



**GOVERNMENT OF THE PUNJAB**

**ESTIMATES OF  
CHARGED EXPENDITURE  
AND  
DEMANDS FOR GRANTS  
(CURRENT EXPENDITURE)**

**VOL - II  
(Fund No. PC21016 – PC16051)**

**FOR  
2022 – 2023**

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**GOVERNMENT OF THE PUNJAB  
ABSTRACT OF DISBURSEMENTS (GROSS)**

*(Rupees in million)*

Demand No.	Name of Demand	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT REVENUE EXPENDITURE</b>				
<b><u>VOLUME-I</u></b>				
PC21001	Opium	9.950	8.050	12.987
PC21002	Land Revenue	4,866.150	5,199.797	5,998.082
PC21003	Provincial Excise	1,050.217	1,269.840	1,067.897
PC21004	Stamps	672.278	571.000	507.826
PC21005	Forests	4,221.221	4,491.349	4,882.828
PC21006	Registration	104.016	98.569	121.061
PC21007	Charges on Account of Motor Vehicles Act	732.686	731.843	805.387
PC21008	Other Taxes and Duties	906.057	1,102.629	1,143.339
PC21009	Irrigation and Land Reclamation	23,531.499	25,484.521	24,916.482
PC24044	Interest on Debt and Other Obligations (Charged)	35,413.151	24,869.991	32,125.170
	<b>General Administration</b>	<b>48,807.974</b>	<b>46,001.798</b>	<b>65,924.220</b>
PC24010	(Charged)	2,432.998	2,330.157	2,811.558
PC21010	(Voted)	46,374.976	43,671.641	63,112.662
	<b>Administration of Justice</b>	<b>31,093.874</b>	<b>32,891.923</b>	<b>35,295.216</b>
PC24011	(Charged)	5,925.329	6,432.370	7,155.502
PC21011	(Voted)	25,168.545	26,459.553	28,139.714
PC21012	Jails and Convict Settlements	10,848.933	12,026.363	13,793.744
PC21013	Police	128,940.870	144,334.853	149,018.978
PC21014	Museums	214.300	197.299	229.914
PC21015	Education	71,542.473	72,489.235	81,506.252
<b><u>VOLUME-II</u></b>				
PC21016	Health Services	170,155.398	156,746.013	183,640.446
PC21017	Public Health	7,158.343	12,679.832	7,457.002
PC21018	Agriculture	21,096.233	17,514.351	20,044.272
PC21019	Fisheries	968.321	966.813	1,111.584
PC21020	Veterinary	13,809.300	13,625.994	14,786.718

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates	Revised Estimates	Budget Estimates
		2021-2022	2021-2022	2022-2023
PC21021	Co-operation	1,501.029	1,488.031	1,684.496
PC21022	Industries	10,821.887	11,192.836	11,457.371
PC21023	Miscellaneous Departments	12,684.179	11,850.614	14,078.075
	<b>Civil Works</b>	<b>5,780.994</b>	<b>10,124.574</b>	<b>8,808.425</b>
PC24024	(Charged)	208.291	234.500	220.000
PC21024	(Voted)	5,572.703	9,890.074	8,588.425
PC21025	Communications	9,063.265	15,103.185	8,958.724
PC21026	Housing and Physical Planning Department	565.929	426.026	631.489
PC21027	Relief	1,499.329	1,570.381	12,175.798
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	275,000.000	259,650.000	312,000.000
PC21029	Stationery and Printing	276.653	232.807	296.807
PC21030	Subsidies	22,723.920	45,801.607	42,639.665
PC21031	<b>Miscellaneous</b>	<b>511,050.638</b>	<b>492,021.564</b>	<b>653,911.975</b>
	<i>Provincial</i>	<i>28,050.638</i>	<i>80,169.867</i>	<i>125,874.473</i>
	<b>Local Govts</b>	<b>483,000.000</b>	<b>411,851.697</b>	<b>528,037.502</b>
	<i>Metropolitan Corporations</i>	<i>64,502.849</i>	<i>1,922.930</i>	<i>55,000.000</i>
	<i>Union Councils</i>	<i>0.001</i>	<i>5,079.475</i>	<i>14,600.001</i>
	<i>District Health Authorities</i>	<i>101,246.050</i>	<i>95,000.000</i>	<i>110,777.202</i>
	<i>District Education Authorities</i>	<i>315,751.100</i>	<i>308,426.860</i>	<i>346,160.299</i>
	<i>Cantonment Boards</i>	<i>1,500.000</i>	<i>1,422.432</i>	<i>1,500.000</i>
PC21032	Civil Defence	787.606	901.968	894.734
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Gross)</b>	<b>1,427,900.273</b>	<b>1,423,667.256</b>	<b>1,711,928.564</b>
	<b>Less Suspense (Irrigation)</b>	<b>300.000</b>	<b>300.000</b>	<b>300.000</b>
	<b>Less Subsidies</b>	<b>22,723.920</b>	<b>45,801.607</b>	<b>42,639.665</b>
	<b>TOTAL CURRENT REVENUE EXPENDITURE (Net)</b>	<b>1,404,876.353</b>	<b>1,377,565.649</b>	<b>1,668,988.899</b>
	<i>Charged</i>	<i>43,981.369</i>	<i>33,868.618</i>	<i>42,313.830</i>
	<i>Voted</i>	<i>1,360,894.984</i>	<i>1,343,697.031</i>	<i>1,626,675.069</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>CURRENT CAPITAL EXPENDITURE</b>					
	<b>State Trading in Foodgrains and Sugar</b>	<b>(A/C-II)</b>	<b>273,122.015</b>	<b>343,328.154</b>	<b>378,854.477</b>
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	53,479.000	40,754.000	80,776.877
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	219,643.015	302,574.154	298,077.600
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	-	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	147,217.329	169,021.986	172,125.523
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	54,158.003	52,638.174	71,577.286
PC13050	Investment	(A/C-I) (Voted)	39,994.934	5,000.000	55,555.117
PC16051	Loans to High Court Judges	(A/C-I) (Charged)	-	659.451	500.000
<b>TOTAL CURRENT CAPITAL EXPENDITURE</b>			<b>514,492.716</b>	<b>570,647.765</b>	<b>678,612.838</b>
<b>GRAND TOTAL</b>			<b>1,942,392.989</b>	<b>1,994,315.021</b>	<b>2,390,541.402</b>
<b>CHARGED CAPITAL</b>			<b>254,854.766</b>	<b>263,073.611</b>	<b>324,980.120</b>
	<i>Account-I</i>		54,158.437	53,297.625	72,077.720
	<i>Account-II</i>		200,696.329	209,775.986	252,902.400
<b>VOTED CAPITAL</b>			<b>259,637.950</b>	<b>307,574.154</b>	<b>353,632.718</b>
	<i>Account-I</i>		39,994.935	5,000.000	55,555.118
	<i>Account-II</i>		219,643.015	302,574.154	298,077.600
<b>Grand Total Charged</b>			<b>298,836.135</b>	<b>296,942.229</b>	<b>367,293.950</b>
<b>Grand Total Voted</b>			<b>1,620,532.934</b>	<b>1,651,271.185</b>	<b>1,980,307.787</b>

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**PC21016 (016)**  
**HEALTH SERVICES**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	87,282	170,155,398,000	156,746,013,000	73,521,348,000	110,119,098,000	183,640,446,000
<b>TOTAL</b>	<b>87,282</b>	<b>170,155,398,000</b>	<b>156,746,013,000</b>	<b>73,521,348,000</b>	<b>110,119,098,000</b>	<b>183,640,446,000</b>

**PC21016 (016)  
HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>183,640,446,000</b>
<b>Total:</b>	<b>183,640,446,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
073101	GENERAL HOSPITAL SERVICES	129,619,842,000	115,977,704,000	141,968,727,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	5,500,000,000	5,500,000,000	5,500,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	1,264,256,000	1,211,964,000	1,286,191,000
074104	CHEMICAL EXAMINER AND LABORATORIES	1,005,838,000	835,718,000	941,442,000
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	6,450,909,000	9,241,286,000	6,762,133,000
076101	ADMINISTRATION	22,328,722,000	20,770,060,000	22,742,011,000
076101	DG DRUGS CONTROL			47,759,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	3,985,831,000	3,209,281,000	4,392,183,000
<b>TOTAL</b>		<b>170,155,398,000</b>	<b>156,746,013,000</b>	<b>183,640,446,000</b>

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**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	7,886,287,000	6,407,458,000	8,724,574,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	8,296,708,000	8,248,623,000	8,880,584,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	1,997,007,000	2,094,389,000	2,134,924,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	3,628,566,000	2,447,086,000	3,837,020,000
LQ4035	SIALKOT MEDICAL COLLEGE	2,321,645,000	2,347,065,000	2,353,810,000
LQ4046	SAHIWAL MEDICAL COLLEGE	2,136,057,000	2,017,859,000	2,449,371,000
LQ4155	COLLEGE OF NURSING PUNJAB	86,927,000	72,202,000	87,358,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	369,447,000	234,042,000	382,603,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	300,834,000	242,541,000	321,540,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	48,983,000	39,277,000	52,491,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	1,763,467,000	1,650,907,000	1,763,467,000
LQ4161	SUPERINTENDENCE	12,731,601,000	13,274,482,000	12,868,918,000
LQ4162	GRANT-IN-AID	1,774,363,000	722,732,000	1,322,842,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	1,565,899,000	1,418,662,000	1,620,936,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	22,062,000	16,404,000	28,252,000
LQ4165	AUDIT CELL	49,385,000	24,868,000	67,156,000
LQ4166	MODEL CHEST CLINIC LAHORE	19,441,000	15,732,000	18,236,000
LQ4167	DENTAL HOSPITAL LAHORE	453,559,000	360,786,000	479,514,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	6,656,314,000	5,515,400,000	6,908,626,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	27,486,000	22,895,000	28,275,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	7,008,000,000	6,187,366,000	7,449,489,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	7,497,322,000	6,366,393,000	6,863,464,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	4,227,865,000	4,519,422,000	4,614,429,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	3,977,085,000	4,144,292,000	4,272,600,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	5,928,169,000	5,671,558,000	6,079,289,000
LQ4181	MENTAL HOSPITAL	1,264,256,000	1,211,964,000	1,286,191,000
LQ4183	BACTERIOLOGICAL LABORATORY	36,017,000	20,160,000	34,420,000
LQ4185	DRUG LABORATORIES	938,604,000	809,347,000	875,040,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,295,318,000	2,058,767,000	2,463,703,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	50,172,000	11,719,000	
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	675,000,000		675,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	470,451,000	457,297,000	519,584,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	31,217,000	6,211,000	31,982,000
LQ4543	D G KHAN MEDICAL COLLEGE	3,550,913,000	3,164,916,000	3,390,222,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	149,466,000	136,223,000	139,049,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	232,491,000	232,491,000	232,440,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	977,619,000	1,111,306,000	1,023,591,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	1,270,163,000	1,273,171,000	1,293,212,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	40,745,000	19,309,000	52,469,000
LQ4627	SHAHDARA HOSPITAL LAHORE	1,109,892,000	1,078,365,000	1,154,768,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	1,034,012,000	1,007,216,000	1,146,945,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	1,613,287,000	1,539,809,000	1,686,787,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	487,963,000	276,996,000	422,662,000
LQ4645	SPECIALIZED HEALTHCARE & MEDICAL EDUCATION DEPARTMENT (GRANT IN AID)	9,041,414,000	8,658,248,000	10,944,000,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,221,817,000	1,142,806,000	1,308,941,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	145,697,000	145,398,000	152,184,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.	1,072,535,000	1,072,535,000	1,074,072,000
LQ4660	ALLCATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	2,400,000,000		6,400,000,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	41,238,000	32,403,000	48,387,000
LQ4689	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	6,450,909,000	9,241,286,000	6,762,133,000
LQ4708	MEDICAL STORES DEPOT	121,172,000	132,579,000	130,166,000
LQ4710	PERFORMANCE MANAGEMENT SYSTEM	8,091,000	14,177,000	17,840,000
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT			405,122,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	2,305,414,000	1,654,132,000	2,846,469,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN	800,000,000		800,000,000
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE	1,787,819,000	1,632,888,000	1,797,183,000
LQ5041	CHILDREN HOSPITAL FSD	1,024,470,000	1,099,708,000	1,105,436,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	5,500,000,000	5,500,000,000	5,500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	527,883,000	527,883,000	527,883,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000		1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	611,182,000	713,018,000	650,089,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	625,000,000	625,000,000	625,000,000
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE		161,000,000	
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	4,000,000,000	3,500,000,000	4,000,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	612,626,000	960,514,000	664,629,000
LQ5807	DRUGS CONTROL			47,759,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	17,544,000		16,527,000
LQ5879	MAYO HOSPITAL LAHORE	8,237,551,000	7,655,289,000	8,689,509,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	913,998,000	922,544,000	1,037,038,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	624,706,000	525,071,000	663,724,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	245,220,000	169,472,000	275,270,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	1,946,612,000	1,507,398,000	2,036,948,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	16,729,000	14,377,000	17,345,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	5,922,769,000	6,269,546,000	6,519,856,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	2,204,646,000	2,103,400,000	2,368,022,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	1,679,189,000	1,586,317,000	1,800,718,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	151,640,000	151,607,000	167,463,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	7,234,344,000	6,622,547,000	8,081,707,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	4,610,249,000	3,890,257,000	5,064,816,000
SP4104	DIRECTORATE GENERAL OF HEALTH & POPULATION WELFARE DEPARTMENT SOUTH PUNJAB	32,730,000	22,355,000	35,757,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	18,139,000	14,550,000	20,620,000
<b>TOTAL</b>		<b>170,155,398,000</b>	<b>156,746,013,000</b>	<b>183,640,446,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>71,290,713,000</u></b>	<b><u>53,371,082,000</u></b>	<b><u>73,521,348,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>29,614,899,000</u></b>	<b><u>22,215,157,000</u></b>	<b><u>29,008,177,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21,341,427,000</u></b>	<b><u>15,459,896,000</u></b>	<b><u>20,774,226,000</u></b>
A01101	Basic Pay of Officers	21,240,701,000	15,340,877,000	20,672,413,000
A01102	Personal pay	98,826,000	56,780,000	89,889,000
A01103	Special Pay	40,000	20,000	36,000
A01105	Qualification Pay	1,860,000	600,000	1,327,000
A01106	Pay of contract staff		61,619,000	10,561,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,273,472,000</u></b>	<b><u>6,755,261,000</u></b>	<b><u>8,233,951,000</u></b>
A01151	Basic Pay of Other Staff	8,225,974,000	6,644,893,000	8,121,672,000
A01152	Personal pay	39,287,000	9,025,000	12,401,000
A01153	Special Pay	49,000	42,000	49,000
A01155	Qualification Pay	560,000	24,000	560,000
A01156	Pay of contract staff	6,301,000	88,226,000	99,067,000
A01170	Others	1,301,000	13,051,000	202,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>41,675,814,000</u></b>	<b><u>31,155,925,000</u></b>	<b><u>44,513,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>41,034,382,000</u></b>	<b><u>30,550,128,000</u></b>	<b><u>43,723,549,000</u></b>
A01201	Senior Post Allowance	16,795,000	10,358,000	17,189,000
A01202	House Rent Allowance	4,140,662,000	3,007,210,000	3,928,400,000
A01203	Conveyance Allowance	3,503,570,000	2,571,101,000	3,353,742,000
A01204	Sumptuary Allowance	236,000		236,000
A01205	Dearness Allowance	3,518,000	68,000	3,381,000
A01207	Washing Allowance	6,278,000	5,359,000	6,345,000
A01208	Dress Allowance	692,751,000	610,198,000	672,610,000
A0120D	Integrated Allowance	61,292,000	53,387,000	61,312,000
A0120M	Car Allowance	13,133,000	6,000	2,000
A0120P	Adhoc Relief 2009	777,000		
A0120Q	Fixed Daily Allowance	431,000	432,000	426,000
A0120R	Prison Allowance		10,000	
A0120T	Education Allowance	601,000	1,000	11,000
A0120U	Cycle Allowance	2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010	995,000	258,000	667,000
A0120Z	Vehicle Miantenance Allownace	1,000	1,000	1,000
A01210	Risk Allowance	526,528,000	442,369,000	510,783,000
A01211	Hill Allowance	2,815,000	2,585,000	2,815,000
A01216	Qualification Allowance	334,618,000	212,142,000	330,866,000
A01217	Medical Allowance	1,915,686,000	1,400,884,000	1,852,269,000
A01218	Fixed stationary allowance	6,942,000		6,363,000



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121A	Adhoc Relief Allowance 2011	3,857,000	3,857,000	3,857,000
A0121B	Health Professional Allowance	5,641,869,000	3,644,810,000	5,396,509,000
A0121C	Additional Pay Allowance		36,000	50,000
A0121D	Rural Incentive Allowance	811,000		1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,589,000	1,668,000	2,613,000
A0121N	Personal Allowance	127,801,000	191,516,000	131,591,000
A0121Q	Audit & Accounts Allowance	476,000	495,000	260,000
A0121Y	DTE Allowance			60,000
A01224	Entertainment Allowance	38,909,000	15,220,000	26,284,000
A01225	Instructional Allowance	4,398,000	1,018,000	4,355,000
A01226	Computer Allowance	7,730,000	4,549,000	9,763,000
A01227	Project Allowance	283,000		283,000
A01228	Orderly Allowance	50,000		50,000
A0122C	Adhoc Relief Allowance - 2015	24,585,000	4,432,000	803,000
A0122M	Adhoc Relief Allowance-2016	2,145,794,000	1,607,651,000	2,045,411,000
A0122N	Special Conveyance Allowance to Disabled Employees	6,007,000	7,122,000	7,013,000
A0122P	Special Healthcare Allowance	1,919,447,000	1,302,269,000	1,848,014,000
A0122Q	Rapid Response Force Allowance	50,000		53,000
A0122S	Utility Allowance	4,875,000	3,965,000	4,875,000
A0122V	Nursing Professional Allowance	2,044,222,000	1,854,692,000	1,979,749,000
A0122Y	Ad-hoc Relief Allowance 2017	2,824,373,000	2,197,748,000	2,797,152,000
A01230	Dusting allowance	2,000	2,000	2,000
A01234	Training Allowance	11,000	11,000	11,000
A01236	Deputation Allowance	4,561,000	3,664,000	4,159,000
A01238	Charge Allowance	1,681,000	700,000	2,899,000
A01239	Special Allowance	1,216,987,000	755,049,000	1,248,377,000
A0123F	Civil Secretariat Allowance @50%	10,932,000	5,704,000	8,645,000
A0123G	Ad-hoc Relief Allowance-2018	2,893,124,000	2,238,390,000	2,839,668,000
A0123P	Ad-hoc Relief A 2019	2,079,003,000	1,699,308,000	2,005,616,000
A0123Y	Police Administration Allowance	46,000	32,000	
A01241	Utility allowance for electricity	1,807,000	17,000	1,823,000
A01243	Special travelling allowance	1,003,000	528,000	954,000
A01244	Adhoc Relief	1,000	1,000	1,000
A01249	Utility Allowance to Ministers			1,000
A0124F	Adhoc Relief Allowance-2021		544,128,000	2,597,216,000
A0124H	Special Allowance-2021		408,697,000	1,717,656,000
A01250	Incentive Allowance	407,649,000	191,566,000	382,771,000
A01251	Mess Allowance	1,511,959,000	1,372,919,000	1,438,960,000
A01252	Non Practicing Allowance	3,458,419,000	2,240,827,000	3,419,972,000
A01253	Science Teaching Allowance	114,028,000	76,856,000	99,090,000
A01254	Anesthesia Allowance	192,685,000	123,698,000	186,939,000

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01255	Hostel Superintendent Allowance	2,000	2,000	2,000
A01260	Ration Allowance	269,133,000	223,113,000	284,364,000
A01262	Special Relief Allowance	714,000	654,000	
A01263	Research Allowance	227,000	7,000	12,000
A01264	Technical Allowance	190,201,000	107,715,000	168,670,000
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01266	Disturbance Allowance			96,000
A01267	Warden/Boarding Allowance	71,000		71,000
A01269	Basic Science Allowance	168,278,000	95,725,000	150,396,000
A01270	Others	2,483,100,000	1,303,395,000	2,159,011,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>641,432,000</u></b>	<b><u>605,797,000</u></b>	<b><u>789,622,000</u></b>
A01271	Overtime Allowance	7,925,000	6,595,000	8,307,000
A01272	Night duty allowance	1,051,000	1,000	1,001,000
A01273	Honoraria	73,959,000	113,654,000	75,249,000
A01274	Medical Charges	105,314,000	110,498,000	106,115,000
A01275	Rest and Recreation Allowance	672,000	100,000	663,000
A01277	Contingent Paid Staff	133,821,000	230,808,000	271,249,000
A01278	Leave Salary	17,096,000	7,442,000	17,110,000
A01280	Out station allowance	690,000	1,000	
A01289	Teaching Allowance	288,838,000	131,056,000	300,325,000
A01290	Governor's House Allowance	522,000	258,000	534,000
A01293	Diet Charges	1,323,000	23,000	
A01297	Inspection Allowance	30,000		1,000
A01299	Others	10,191,000	5,361,000	9,068,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>15,810,000</u></b>	<b><u>9,647,000</u></b>	<b><u>15,839,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>15,810,000</u></b>	<b><u>9,647,000</u></b>	<b><u>15,839,000</u></b>
A02201	Research and Surveys & Exploratory Operations	15,810,000	9,647,000	15,839,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>49,805,283,600</u></b>	<b><u>57,615,141,000</u></b>	<b><u>55,054,524,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>2,584,000</u></b>	<b><u>1,386,000</u></b>	<b><u>2,465,000</u></b>
A03101	Bank fees	200,000	112,000	403,000
A03102	Legal fees	1,784,000	374,000	1,462,000
A03103	License Fees	600,000	900,000	600,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>200,756,000</u></b>	<b><u>143,117,000</u></b>	<b><u>153,907,000</u></b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	11,550,000	11,194,000	12,389,000
A03202	Telephone and Trunk Call	135,399,000	91,957,000	80,110,000
A03204	Electronic Communication	47,888,000	35,530,000	50,416,000
A03205	Courier and Pilot Service	5,916,000	4,436,000	9,489,000
A03270	Others	3,000		1,503,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,200,495,000</u></b>	<b><u>7,275,480,000</u></b>	<b><u>6,402,831,000</u></b>
A03301	Gas	873,007,000	686,189,000	907,268,000
A03302	Water	114,499,000	93,529,000	79,832,000
A03303	Electricity	5,178,365,000	6,466,233,000	5,376,322,000
A03304	Hot and Cold Weather Charges	4,806,000	3,743,000	4,706,000
A03305	POL for Generator	27,820,000	24,428,000	32,705,000
A03370	Others	1,998,000	1,358,000	1,998,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>71,720,000</u></b>	<b><u>92,219,000</u></b>	<b><u>85,413,000</u></b>
A03402	Rent for Office Building	11,251,000	14,367,000	22,756,000
A03403	Rent for Residential Building	29,836,000	49,887,000	32,555,000
A03404	Rent for other building	14,703,000	20,678,000	14,926,000
A03407	Rates and Taxes	15,929,000	7,287,000	15,175,000
A03409	Insurance	1,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>5,701,000</u></b>	<b><u>3,094,000</u></b>	<b><u>5,778,000</u></b>
A03601	Fuel	4,505,000	2,569,000	4,505,000
A03602	Insurance	371,000		371,000
A03603	Registration	825,000	525,000	902,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>811,000</u></b>
A03701	Computer			801,000
A03703	Govt. Departments	1,000	1,000	1,000
A03770	Other	9,000		9,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>379,499,000</u></b>	<b><u>416,425,000</u></b>	<b><u>399,147,000</u></b>
A03801	Training - domestic	9,324,000	4,007,000	9,312,000
A03802	Training - international	236,000	227,000	246,000
A03803	Other - domestic	1,000	1,000	
A03804	Other -international	65,000	10,000	65,000
A03805	Travelling Allowance	79,608,000	101,227,000	81,685,000
A03806	Transportation of Goods	5,026,000	5,183,000	5,245,000
A03807	P.O.L Charges	283,357,000	304,166,000	299,345,000
A03808	Conveyance Charges	1,684,000	1,522,000	1,836,000
A03809	CNG Charges (Govt)	54,000	4,000	58,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03810	Tour Expenditure State Conveyance & M-Cars	10,000		10,000
A03821	Training - domestic	1,000	1,000	4,000
A03825	Travelling allowance	11,000	1,000	12,000
A03826	Transportation of Goods	76,000	76,000	79,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	46,000		1,246,000
A03828	Conveyance charges			4,000
<b>A039</b>	<b>GENERAL</b>	<b><u>42,944,518,600</u></b>	<b><u>49,683,419,000</u></b>	<b><u>48,004,172,000</u></b>
A03901	Stationery	177,850,000	247,611,000	188,479,000
A03902	Printing and Publication	174,418,000	295,513,000	188,134,000
A03903	Conference/Seminars/Workshops/ Symposia	4,392,000	4,193,000	4,024,000
A03904	Hire of Vehicles	5,000	2,000	5,000
A03905	Newspapers Periodicals and Books	27,141,600	41,073,000	28,465,000
A03906	Uniforms and Protective Clothing	30,927,000	58,385,000	30,931,000
A03907	Advertising & Publicity	83,031,000	143,283,000	82,866,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,928,000	10,167,000	11,683,000
A03917	Law Charges	4,481,000	2,934,000	4,597,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,004,000	5,545,000	8,265,000
A03919	Payments to Others for Service Rendered	3,934,970,000	5,586,361,000	3,992,577,000
A03927	Purchase of drug and medicines	35,240,064,000	38,185,643,000	39,931,543,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	515,000	36,000	132,000
A03938	Insurance of Aircrafts and Pilots	1,000	1,000	1,000
A03940	Unforeseen expenditure	818,000	31,000	858,000
A03942	Cost of Other Stores	1,152,422,000	2,501,739,000	1,438,016,000
A03947	HIV AID - Monitoring Research and Evaluation	511,000	11,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv	511,000	11,000	100,000
A03954	Ordinance Store	1,000	1,000	1,000
A03955	Computer Stationary	63,004,000	121,761,000	76,321,000
A03959	Stipend Incentives Awards And Allied Expenditure	672,000	533,078,000	447,000
A03970	Others	2,033,426,000	1,945,914,000	2,016,201,000
A03979	Teachers/ Managers Training	425,000	125,000	425,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>763,968,400</u></b>	<b><u>900,262,000</u></b>	<b><u>708,978,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>763,968,400</u></b>	<b><u>900,262,000</u></b>	<b><u>708,978,000</u></b>
A04110	Payment of Pension	1,781,000	632,000	1,797,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	758,827,400	898,158,000	704,796,000
A04115	Social Security benefit in lieu of Pension	410,000	21,000	513,000
A04116	Pension contribution (LCS/ Non LCS)	2,950,000	1,451,000	1,872,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>31,013,277,000</u></b>	<b><u>27,318,913,000</u></b>	<b><u>34,985,197,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>31,013,277,000</u></b>	<b><u>27,318,913,000</u></b>	<b><u>34,985,197,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	319,293,000	399,145,000	351,421,000
A05270	To Others	30,693,984,000	26,919,768,000	34,633,776,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>14,960,454,000</u></b>	<b><u>13,429,849,000</u></b>	<b><u>14,611,054,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>14,948,391,000</u></b>	<b><u>13,415,976,000</u></b>	<b><u>14,598,035,000</u></b>
A06101	Merit	211,588,000	231,974,000	216,186,000
A06102	Others	14,736,781,000	13,183,984,000	14,381,826,000
A06103	Cash Awards	22,000	18,000	23,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>12,063,000</u></b>	<b><u>13,873,000</u></b>	<b><u>13,019,000</u></b>
A06301	Entertainments & Gifts	12,063,000	13,873,000	13,019,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>798,924,000</u></b>	<b><u>1,488,493,000</u></b>	<b><u>829,899,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A09101	Land and buildings	2,000	2,000	2,000
A09105	Transport	2,000	2,000	2,000
A09170	Others	3,000	2,000	2,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>90,975,000</u></b>	<b><u>161,380,000</u></b>	<b><u>98,715,000</u></b>
A09201	Hardware	8,871,000	20,353,000	12,609,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09202	Software	5,865,000	5,910,000	6,190,000
A09203	I.T. Equipment	76,086,000	134,964,000	78,374,000
A09204	License Fee for Software	153,000	153,000	1,542,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>281,423,000</u></b>	<b><u>837,170,000</u></b>	<b><u>275,476,000</u></b>
A09401	Medical stores	190,000	190,000	190,000
A09404	Medical And Laboratory Equipment	155,347,000	385,387,000	149,507,000
A09408	Generic Consumable	7,785,000	9,785,000	7,790,000
A09411	General Utility Chemicals	23,350,000	20,349,000	18,505,000
A09413	Drapery Fabrics Clothing And Allied Material	100,000	51,000	103,000
A09414	Insecticides	94,614,000	421,371,000	99,344,000
A09470	Others	37,000	37,000	37,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>75,901,000</u></b>	<b><u>172,926,000</u></b>	<b><u>86,947,000</u></b>
A09501	Transport	75,901,000	172,926,000	86,947,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>315,920,000</u></b>	<b><u>252,404,000</u></b>	<b><u>328,023,000</u></b>
A09601	Plant and Machinery	115,626,000	249,096,000	127,729,000
A09602	Cold Storage Equipment	200,294,000	3,308,000	200,294,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>34,698,000</u></b>	<b><u>64,607,000</u></b>	<b><u>40,732,000</u></b>
A09701	Purchase of Furniture and Fixture	34,698,000	64,607,000	40,732,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,014,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>1,000,000</u></b>
A12303	Drainage			1,000,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>14,000</u></b>
A12401	Office buildings	10,000	10,000	12,000
A12402	Residential buildings			1,000
A12403	Other buildings			1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,506,958,000</u></b>	<b><u>2,612,616,000</u></b>	<b><u>3,912,593,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>53,319,000</u></b>	<b><u>76,127,000</u></b>	<b><u>55,374,000</u></b>
A13001	Transport	53,319,000	76,127,000	55,374,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,089,453,000</u></b>	<b><u>1,830,440,000</u></b>	<b><u>1,101,345,000</u></b>
A13101	Machinery and Equipment	246,480,000	784,700,000	263,136,000
A13102	Medical and Laboratory Equipments	842,973,000	1,045,740,000	838,209,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,908,000</u></b>	<b><u>53,851,000</u></b>	<b><u>36,659,000</u></b>
A13201	Furniture and Fixture	40,908,000	53,851,000	36,659,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>299,072,000</u></b>	<b><u>623,398,000</u></b>	<b><u>2,693,493,000</u></b>
A13301	Office Buildings	236,753,000	551,362,000	2,570,018,000
A13302	Residential Buildings	26,664,000	32,545,000	33,597,000
A13303	Other Buildings	26,130,000	29,966,000	74,353,000
A13304	Structures	2,234,000	2,234,000	8,234,000
A13370	Others	7,291,000	7,291,000	7,291,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>469,000</u></b>	<b><u>469,000</u></b>	<b><u>470,000</u></b>
A13602	Other roads	469,000	469,000	470,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>23,156,000</u></b>	<b><u>26,696,000</u></b>	<b><u>24,671,000</u></b>
A13701	Hardware	6,168,000	7,392,000	6,527,000
A13702	Software	1,627,000	1,226,000	1,684,000
A13703	I.T. Equipment	15,361,000	18,078,000	16,460,000
<b>A138</b>	<b>GENERAL</b>	<b><u>571,000</u></b>	<b><u>1,635,000</u></b>	<b><u>581,000</u></b>
A13801	Maintenance of Gardens	571,000	1,635,000	581,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>10,000</u></b>		
A13920	Others-Repairs	10,000		
<b>NET TOTAL</b>		<b>170,155,398,000</b>	<b>156,746,013,000</b>	<b>183,640,446,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3646	128	6469	10243	1,392,488,000
02	2382	29	1058	3469	543,627,000
03	869	8	223	1100	191,730,000
04	356	7	194	557	105,609,000
05	391	18	905	1314	217,881,000
06	228		330	558	89,225,000
07	179	7	103	289	56,811,000
08	83	4	35	122	28,851,000
09	1535	58	1357	2950	572,581,000
10	29		95	124	24,035,000
11	388	23	429	840	173,218,000
12	573	21	938	1532	323,743,000
13	2		1	3	869,000
14	306	22	288	616	165,855,000
15	102	15	204	321	78,088,000
16	3575	65	6817	10457	3,119,400,000
17	2734	157	4079	6970	3,392,896,000
18	1329	102	1949	3380	2,256,213,000
19	412	50	417	879	876,404,000
20	149	51	173	373	474,788,000
(Fixed)	20931		559	21490	4,045,288,000
(Special)	18778		917	19695	10,431,797,000
<b>TOTAL</b>	<b>58977</b>	<b>765</b>	<b>27540</b>	<b>87282</b>	<b>28,561,397,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,373,810,000</u></b>	<b><u>3,358,434,000</u></b>	<b><u>5,762,359,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>5855</u></b>	<b><u>5902</u></b>		<b><u>1,975,172,000</u></b>	<b><u>1,395,627,000</u></b>	<b><u>2,065,021,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3077</u></b>	<b><u>3105</u></b>		<b><u>1,493,449,000</u></b>	<b><u>1,061,034,000</u></b>	<b><u>1,573,062,000</u></b>
A01101	Total Basic Pay of Officers	<u>3077</u>	<u>3105</u>		<u>1,478,043,000</u>	<u>1,056,808,000</u>	<u>1,557,656,000</u>
O096	Officers (Special)	1725	1725		999,015,000		1,058,880,000
M106	Medical Superintendent (BPS-20)	1	1		856,000		941,000
P133	Principal (BPS-20)		1				1,320,000
P154	Professor (BPS-20)	10	11		8,731,000		10,458,000
P154-M	Professor (BPS-20)	6	6		5,460,000		6,005,000
A026	Additional Medical Superintendent (BPS-19)	4	4		2,565,000		2,821,000
A026-M	Additional Medical Superintendent (BPS-19)	2	2		1,436,000		841,000
A294	Associate Professor (BPS-19)	14	14		10,785,000		11,730,000
A294-M	Associate Professor (BPS-19)	6	6		3,969,000		4,365,000
C510	Chief Anesthetist (BPS-19)	1	1		729,000		801,000
D316	Director Finance (BPS-19)	3	3		2,187,000		2,403,000
D765	Director Emergency (BPS-19)	2	2		1,531,000		1,603,000
A032	Administrative Officer (BPS-18)	2	2		756,000		1,049,000
A230	Assistant Pathologist (BPS-18)	2	2		896,000		841,000
A245	Assistant Professor (BPS-18)	27	28		14,469,000		15,275,000
A245-M	Assistant Professor (BPS-18)	7	7		3,635,000		3,997,000
B036	Bio-Chemist (BPS-18)	2	2		896,000		1,049,000
C078	Chief Drug Inspector (BPS-18)	1	1		477,000		524,000
C321	Consultant (BPS-18)	12	12		4,850,000		6,823,000
D072	Deputy Medical Superintendent (BPS-18)	14	14		5,890,000		4,304,000
D284	Director ( I.T) (BPS-18)	1	1		477,000		524,000
D528	Director I.T. (BPS-18)	1	1		448,000		1,049,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
E085	Executive Engineer	(BPS-18)	1	1	477,000		524,000
E155-M	Emergency Surgeon	(BPS-18)	1	1	512,000		563,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000		480,000
M122	Microbiologist	(BPS-18)	2	2	896,000		524,000
P034	Perfusionist	(BPS-18)	2	2	954,000		831,000
R006	Radiologist	(BPS-18)	1	1	622,000		563,000
S110	Senior Registrar	(BPS-18)	124	126	62,679,000		48,015,000
S110-M	Senior Registrar	(BPS-18)	15	15	5,612,000		5,999,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	477,000		524,000
T203	Technologist (Anesthesia)	(BPS-18)	3	3	1,261,000		1,573,000
T222	Technologist (Radiography)	(BPS-18)	2	2	954,000		1,049,000
A310	Audiologist	(BPS-17)	4	4	1,447,000		1,519,000
A316	Audit Officer	(BPS-17)	3	3	1,169,000		1,162,000
A405	Anesthesia Technician	(BPS-17)	10	10	3,098,000		19,469,000
B036	Bio-Chemist	(BPS-17)	1	1	378,000		524,000
B050	Blood Transfusion Officer	(BPS-17)	5	5	1,974,000		2,201,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	378,000		454,000
B115	Bio Medical Engineer	(BPS-17)	5	5	1,902,000		3,966,000
B115-M	Bio Medical Engineer	(BPS-17)	4	4	1,837,000		1,956,000
C044	Casualty Medical Officer	(BPS-17)	17	17	6,029,000		3,780,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	378,000		378,000
D099-M	Dietician	(BPS-17)	3	3	847,000		931,000
D743	Doctor	(BPS-17)	4	4	1,520,000		1,520,000
E043	Electro Medical Engineer	(BPS-17)	1	1	461,000		461,000
H046	Head Nurse	(BPS-17)	36	46	12,554,000		20,331,000
H046-F	Head Nurse	(BPS-17)	26	17	9,784,000		6,660,000
H067	Head Worker	(BPS-17)	1	1	382,000		1,789,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
I115	IT Manager	(BPS-17)	1	1	380,000		378,000
L066	Librarian	(BPS-17)	1	1	378,000		406,000
M098	Medical Officer	(BPS-17)	295	297	117,525,000		103,388,000
M108	Medical Technologist	(BPS-17)	10	10	4,006,000		22,324,000
N078	Nursing Supervisor	(BPS-17)	1	1	406,000		406,000
O008	Office Superintendent	(BPS-17)	2	2	472,000		831,000
P024	Pathologist	(BPS-17)	2	2	812,000		866,000
P034	Perfusionist	(BPS-17)	4	4	1,568,000		1,292,000
P045	Pharmacist	(BPS-17)	15	16	5,771,000		5,662,000
P060	Physiotherapist	(BPS-17)	33	33	15,303,000		15,359,000
P179-M	Psychologist	(BPS-17)	3	3	1,345,000		931,000
P197	Purchase Officer	(BPS-17)	1	1	378,000		406,000
R127	Respiratory Technician	(BPS-17)	4	4	1,550,000		1,732,000
S090	Senior Law Officer	(BPS-17)	1	1	378,000		406,000
S176	Social Welfare Officer	(BPS-17)	4	4	1,619,000		2,268,000
S411	Software Engineer	(BPS-17)	2	2	733,000		1,888,000
S465	sewer Man	(BPS-17)	1	1	382,000		433,000
S775	Server Room Incharge	(BPS-17)	1	1	406,000		406,000
T203	Technologist (Anesthesia)	(BPS-17)	4	4	1,611,000		1,686,000
T216	Technologist (Pathology)	(BPS-17)	2	2	812,000		756,000
T219	Technologist (Physiotherapy)	(BPS-17)	3	3	1,134,000		1,134,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,134,000		1,162,000
A097	Assistant	(BPS-16)	6	6	1,505,000		2,946,000
A448	Assistant Perfusionist	(BPS-16)	2	2	472,000		508,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,652,000		1,778,000
A831	Assistant Software Engineer	(BPS-16)	7	7	1,652,000		1,778,000

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
B088	Budget and Accounts Officer	(BPS-16)	2	2	472,000		508,000
C264	Chowkidar/Khalasi	(BPS-16)	41	41	9,941,000		1,778,000
C265	Charge Nurse	(BPS-16)	71	71	20,419,000		21,177,000
C265-F	Charge Nurse	(BPS-16)	156	156	34,753,000		32,417,000
C359	Computer Hardware Engineer	(BPS-16)	7	7	1,551,000		433,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	954,000		246,000
C476	CSSD Officer	(BPS-16)	1	1	477,000		378,000
P037	Personal Assistant	(BPS-16)	1	1	378,000		406,000
P379	Phlebotomist	(BPS-16)	1	1	477,000		378,000
S200	Staff Nurse	(BPS-16)	228	247	47,312,000		55,287,000
S200-F	Staff Nurse	(BPS-16)	26	26	6,876,000		7,236,000
S245	Store Officer	(BPS-16)	1	1	378,000		406,000
S411	Software Engineer	(BPS-16)	7	7	1,551,000		527,000
A01102	Personal pay				15,406,000	4,226,000	15,406,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2778</u></b>	<b><u>2797</u></b>	<b><u>481,723,000</u></b>	<b><u>334,593,000</u></b>	<b><u>491,959,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>2778</u>	<u>2797</u>	<u>481,723,000</u>	<u>334,593,000</u>	<u>491,959,000</u>
C173	Computer Operator	(BPS-15)	1	1	217,000		27,000
C233	Computer Operator	(BPS-15)	2	2	394,000		626,000
O101	OSD Deceased	(BPS-15)	1	1	487,000		487,000
S216	Stenographer	(BPS-15)	4	4	754,000		829,000
A061	Almoner	(BPS-14)	1	1	180,000		198,000
A337	Assistant Librarian	(BPS-14)	1	1	180,000		198,000
C173	Computer Operator	(BPS-14)	2	2	384,000		378,000
I143	I.T Assistant	(BPS-14)	2	2	380,000		380,000
O101	OSD Deceased	(BPS-14)	1	1	389,000		389,000
S078	Senior Clerk	(BPS-14)	4	4	837,000		879,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
S216	Stenographer	(BPS-14)	5	5	1,051,000		1,160,000
S647	Senior Technician (Urology)	(BPS-14)	16	16	3,364,000		3,262,000
A405	Anesthesia Technician	(BPS-12)	6	6	972,000		924,000
C173	Computer Operator	(BPS-12)	30	32	4,061,000		4,717,000
C233	Computer Operator	(BPS-12)	8	8	1,604,000		1,601,000
C274	Ct Scan Technician	(BPS-12)	1	1	171,000		200,000
E003	E.C.G. Technician	(BPS-12)	27	27	4,308,000		4,378,000
J203	Junior Technician	(BPS-12)	2	2	311,000		342,000
L012	Laboratory Technician	(BPS-12)	4	4	751,000		777,000
O026	Operation Theatre Technician	(BPS-12)	3	3	387,000		585,000
O101	OSD Deceased	(BPS-12)	2	2	589,000		589,000
S248	Store Supervisor	(BPS-12)	1	1	158,000		173,000
T028	Technician	(BPS-12)	17	17	2,659,000		3,231,000
T199	Technician (Radiography)	(BPS-12)		1			166,000
X005	X-Ray Technician	(BPS-12)	1	1	166,000		166,000
A097	Assistant	(BPS-11)	3	3	435,000		478,000
B115	Bio Medical Engineer	(BPS-11)	1	1	175,000		188,000
C134	Clerk	(BPS-11)	1	1	158,000		173,000
C294	CSSD Technician	(BPS-11)	1	1	156,000		156,000
D137	Dispenser	(BPS-11)	2	2	314,000		314,000
E705	Endoscopy Assistant	(BPS-11)		4			664,000
J019	Junior Clerk	(BPS-11)	13	13	2,183,000		2,234,000
S018	Sampler	(BPS-11)	2	2	314,000		314,000
S271	Sub-Engineer	(BPS-11)	6	6	870,000		957,000
S292	Supervisor	(BPS-11)	6	6	1,123,000		985,000
O101	OSD Deceased	(BPS-10)	1	1	200,000		200,000
A109	Assistant Anesthetist	(BPS-09)	20	20	2,354,000		2,820,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8	8	1,168,000		1,185,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
A448	Assistant Perfusionist	(BPS-09)	6	6	865,000		891,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	470,000		644,000
D137	Dispenser	(BPS-09)	3	3	507,000		339,000
D174	Dresser	(BPS-09)	5	6	776,000		1,355,000
D174-M	Dresser	(BPS-09)	6	6	318,000		1,031,000
J016	Junior Anesthetists	(BPS-09)	1	1	146,000		146,000
J028	Junior Laboratory Technician	(BPS-09)	2	2	1,031,000		318,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	292,000		438,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	750,000		682,000
J099	Junior Technician (Pharmacy)	(BPS-09)	29	29	4,391,000		4,333,000
J103	Junior Technician (Public Health)	(BPS-09)	4	4	716,000		716,000
J104	Junior Technician (Radiography)	(BPS-09)	3	3	460,000		460,000
J104-M	Junior Technician (Radiography)	(BPS-09)	2	2	414,000		392,000
J105	Junior Technician (Surgical)	(BPS-09)	18	18	2,680,000		2,971,000
J107	Junior Technician (Urology)	(BPS-09)	6	6	993,000		682,000
J203	Junior Technician	(BPS-09)	17	17	2,082,000		1,923,000
J203-M	Junior Technician	(BPS-09)	2	2	200,000		435,000
L045	Laundry Manager	(BPS-09)	1	1	146,000		146,000
O023	Operation Theatre Assistant	(BPS-09)	7	7	847,000		1,048,000
S224	Sterlizer Operator	(BPS-09)	6	6	1,102,000		887,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	149,000		149,000
P168	Projector Operator	(BPS-08)	1	1	158,000		173,000
R021	Receptionist	(BPS-08)	2	2	440,000		440,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
B037	Bio-Medical Technicians	(BPS-06)	1	1	149,000		151,000
L002	Label Writer	(BPS-06)	4	4	522,000		555,000
L074	Lift Operator	(BPS-06)	2	2	332,000		332,000
O101	OSD Deceased	(BPS-06)	1	1	293,000		293,000
R024	Record Keeper	(BPS-06)	1	1	189,000		189,000
S250	Store Keeper	(BPS-06)	2	2	342,000		342,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	296,000		278,000
E034	Electrician	(BPS-05)	8	8	991,000		1,901,000
J019	Junior Clerk	(BPS-05)	7	7	1,009,000		1,109,000
M053	Mason Mistri	(BPS-05)	1	1	141,000		138,000
M205	Mason/Electrician	(BPS-05)	2	2	927,000		257,000
O101	OSD Deceased	(BPS-05)	4	4	893,000		893,000
R021	Receptionist	(BPS-05)	24	25	3,034,000		3,908,000
R024	Record Keeper	(BPS-05)	6	6	723,000		695,000
R097	Record Keeper Cum Typist	(BPS-05)	1	1	234,000		234,000
D003	Dafti	(BPS-04)	1	1	133,000		135,000
D186	Driver	(BPS-04)	4	4	213,000		493,000
D194	Driver-Cleaner	(BPS-04)	7	7	1,356,000		1,204,000
O025	Operation Theatre Attendant	(BPS-04)	2	2	242,000		242,000
O101	OSD Deceased	(BPS-04)	2	2	493,000		493,000
P005	Packer	(BPS-04)	1	1	121,000		121,000
P095	Plumber	(BPS-04)	6	6	865,000		921,000
T005	Tailor Master	(BPS-04)	3	3	585,000		590,000
W116	Washer & Scrubber	(BPS-04)	1	1	121,000		121,000
A304	Attendant	(BPS-03)	5	5	394,000		788,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	624,000		790,000
O101	OSD Deceased	(BPS-03)	2	2	295,000		295,000
P009	Painter	(BPS-03)	4	4	581,000		491,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
S059	Security Guard	(BPS-03)	1	1	242,000		171,000
T005	Tailor Master	(BPS-03)	1	1	184,000		184,000
T045	Theatre Attendant	(BPS-03)	4	4	543,000		265,000
W003	Ward Attendant	(BPS-03)	10	10	1,514,000		1,544,000
X002	X-Ray Attendant	(BPS-03)	2	2	292,000		292,000
C027	Carpenter	(BPS-02)	3	3	371,000		358,000
D003	Daftri	(BPS-02)	1	1	128,000		137,000
G025	Gatekeeper	(BPS-02)	4	4	552,000		649,000
G068	Groundman/Gate Keeper	(BPS-02)	1	1	126,000		126,000
H041	Head Mali	(BPS-02)	1	1	123,000		130,000
L006	Laboratory Attendant	(BPS-02)	15	15	1,456,000		1,900,000
M019	Mali	(BPS-02)	1	1	180,000		180,000
O101	OSD Deceased	(BPS-02)	5	5	595,000		595,000
S253	Stracher Bearer	(BPS-02)	6	6	788,000		954,000
S311	Sanitary Worker	(BPS-02)	6	6	666,000		666,000
T091	Trolleyman	(BPS-02)	4	4	633,000		633,000
W004	Ward Aya	(BPS-02)	22	22	3,006,000		2,728,000
W006	Ward Boy	(BPS-02)	2	2	228,000		228,000
W092	Wheel Chair Bearer	(BPS-02)	1	1	124,000		124,000
A324	Ayas	(BPS-01)	47	49	3,929,000		5,098,000
A324-F	Ayas	(BPS-01)	2	2	236,000		222,000
B015	Bearer	(BPS-01)	14	14	1,754,000		1,280,000
B114	Bearer/Stretch Bearer	(BPS-01)	47	47	5,262,000		4,705,000
B114-M	Bearer/Stretch Bearer	(BPS-01)	12	12	1,331,000		1,464,000
C027	Carpenter	(BPS-01)	1	1	125,000		270,000
C112	Chowkidar	(BPS-01)	3	3	372,000		359,000
C488	Carpenter Helper	(BPS-01)	9	9	947,000		1,019,000
D093	Dhobi	(BPS-01)	6	6	666,000		890,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BO4002</b>	<b>BV Hospital/QAMC Bahawalpur</b>						
D305	Dish Washer	(BPS-01)	2	2	229,000		229,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	639,000		129,000
H076	Helper	(BPS-01)	2	2	229,000		256,000
L002	Label Writer	(BPS-01)	1	1	115,000		111,000
M019	Mali	(BPS-01)	3	3	420,000		396,000
M234	Mason Helper	(BPS-01)	3	3	347,000		370,000
N006	Naib Qasid	(BPS-01)	20	20	2,364,000		2,455,000
P005	Packer	(BPS-01)	4	4	664,000		472,000
P032	Peon	(BPS-01)	3	3	311,000		341,000
P113	Porter	(BPS-01)	6	6	929,000		687,000
S253	Stracher Bearer	(BPS-01)		2			444,000
S311	Sanitary Worker	(BPS-01)	16	16	2,365,000		2,350,000
S311-M	Sanitary Worker	(BPS-01)	8	8	1,034,000		1,034,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	444,000		444,000
W003	Ward Attendant	(BPS-01)	14	14	1,663,000		1,635,000
W004	Ward Aya	(BPS-01)	27	27	3,063,000		2,499,000
W006	Ward Boy	(BPS-01)	15	19	1,645,000		2,205,000
W011	Ward Servant	(BPS-01)	100	102	9,659,000		11,867,000
W011-M	Ward Servant	(BPS-01)	24	24	1,936,000		2,129,000
W034	Welder	(BPS-01)	1	1	113,000		124,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	333,000		333,000
W116	Washer & Scrubber	(BPS-01)	2	2	206,000		226,000
O097	Other Staff	(Fixed)	1839	1839	356,407,000		358,164,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,398,638,000</u></b>	<b><u>1,962,807,000</u></b>	<b><u>3,697,338,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,278,072,000</u></b>	<b><u>1,910,231,000</u></b>	<b><u>3,593,152,000</u></b>
A01201	Senior Post Allowance				1,125,000	448,000	1,155,000
A01202	House Rent Allowance				289,211,000	151,279,000	290,590,000
A01203	Conveyance Allowance				229,139,000	125,525,000	231,881,000
A01207	Washing Allowance				2,526,000	2,526,000	2,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
A01208 Dress Allowance			42,236,000	31,215,000	43,160,000
A0120D Integrated Allowance			55,000	55,000	55,000
A01210 Risk Allowance			29,226,000	21,637,000	29,538,000
A01216 Qualification Allowance			17,393,000	7,708,000	17,465,000
A01217 Medical Allowance			129,989,000	72,731,000	131,239,000
A0121B Health Professional Allowance			438,266,000	257,695,000	443,208,000
A0121D Rural Incentive Allowance			811,000		1,000
A01224 Entertainment Allowance			1,163,000	434,000	1,169,000
A01226 Computer Allowance			407,000	407,000	407,000
A0122C Adhoc Relief Allowance - 2015			120,000		
A0122M Adhoc Relief Allowance-2016			171,295,000	102,435,000	157,853,000
A0122P Special Healthcare Allowance			147,272,000	94,696,000	149,386,000
A0122V Nursing Professional Allowance			119,002,000	96,434,000	123,300,000
A0122Y Ad-hoc Relief Allowance 2017			191,382,000	133,318,000	196,759,000
A01236 Deputation Allowance			144,000		144,000
A01239 Special Allowance			<u>395,399,000</u>	<u>212,414,000</u>	<u>393,958,000</u>
001 Special Allowance					17,906,000
A0123G Ad-hoc Relief Allowance-2018			194,503,000	178,551,000	202,978,000
A0123P Ad-hoc Relief A 2019			122,639,000	102,244,000	126,315,000
A0124F Adhoc Relief Allowance-2021				18,018,000	118,758,000
A0124H Special Allowance-2021				10,286,000	179,409,000
A01250 Incentive Allowance			12,331,000	3,831,000	12,647,000
A01251 Mess Allowance			111,422,000	80,607,000	113,825,000
A01252 Non Practicing Allowance			320,983,000	138,679,000	324,105,000
A01254 Anesthesia Allowance			7,557,000	6,485,000	8,070,000
A01269 Basic Science Allowance			1,201,000	241,000	
A01270 Others			<u>301,275,000</u>	<u>60,332,000</u>	<u>293,251,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			278,659,000	57,180,000	270,635,000
038 Emergency Allowance			22,616,000	3,152,000	22,616,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,566,000</u></b>	<b><u>52,576,000</u></b>	<b><u>104,186,000</u></b>
A01271 Overtime Allowance			5,070,000	5,070,000	5,070,000
A01273 Honoraria			2,370,000	3,370,000	2,370,000
A01274 Medical Charges			7,600,000	7,600,000	7,600,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			14,000		14,000
A01289 Teaching Allowance			103,178,000	36,536,000	86,686,000
A01299 Others			2,324,000		2,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,657,632,000</u></b>	<b><u>2,055,213,000</u></b>	<b><u>1,664,458,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,356,000</u></b>	<b><u>9,380,000</u></b>	<b><u>6,681,000</u></b>
A03201 Postage and Telegraph			658,000	658,000	663,000
A03202 Telephone and Trunk Call			3,500,000	6,689,000	3,850,000
A03204 Electronic Communication			1,500,000	2,000,000	1,500,000
A03205 Courier and Pilot Service			698,000	33,000	668,000
<b>A033 TOTAL UTILITIES</b>			<b><u>427,042,000</u></b>	<b><u>480,961,000</u></b>	<b><u>374,042,000</u></b>
A03301 Gas			56,942,000	29,361,000	33,942,000
A03303 Electricity			370,000,000	451,500,000	340,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>84,000</u></b>	<b><u>6,000</u></b>	<b><u>84,000</u></b>
A03407 Rates and Taxes			84,000	6,000	84,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>170,000</u></b>	<b><u>6,000</u></b>	<b><u>170,000</u></b>
A03602 Insurance			70,000		70,000
A03603 Registration			100,000	6,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,500,000</u></b>	<b><u>30,828,000</u></b>	<b><u>30,500,000</u></b>
A03805 Travelling Allowance			6,500,000	8,500,000	6,500,000
A03807 P.O.L Charges			24,000,000	22,328,000	24,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,193,480,000</u></b>	<b><u>1,534,032,000</u></b>	<b><u>1,252,981,000</u></b>
A03901 Stationery			6,000,000	9,000,000	9,000,000
A03902 Printing and Publication			<u>6,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
001 Printing and Publications					3,000,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			556,000	556,000	556,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>2,500,000</u>	<u>2,800,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
001 Advertising & Publicity					1,000,000
A03917 Law Charges			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	73,000
A03919 Payments to Others for Service Rendered			<u>60,000,000</u>	<u>131,032,000</u>	<u>90,000,000</u>
001 Payments to Others for Service Rendered				131,032,000	90,000,000
A03927 Purchase of drug and medicines			<u>1,030,000,000</u>	<u>1,280,000,000</u>	<u>1,051,500,000</u>
001 Purchase of drug and medicines			1,030,000,000		1,051,500,000
A03942 Cost of Other Stores			38,000,000	40,020,000	40,000,000
A03970 Others			<u>50,751,000</u>	<u>62,551,000</u>	<u>49,751,000</u>
001 Others			5,751,000	6,751,000	5,751,000
008 Bedding & Clothing			10,000,000	10,300,000	10,000,000
009 X-Ray Films			26,000,000	36,000,000	26,000,000
010 Diet Charges			7,000,000	7,500,000	7,000,000
189 Medical Waste Management			2,000,000	2,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,000,000</u>	<u>61,800,000</u>	<u>28,810,000</u>
<b>A041 TOTAL PENSION</b>			<u>50,000,000</u>	<u>61,800,000</u>	<u>28,810,000</u>
A04114 Superannuation Encashment Of L.P.R			50,000,000	61,800,000	28,810,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,450,000</u>	<u>68,800,000</u>	<u>10,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,450,000</u>	<u>68,800,000</u>	<u>10,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			9,500,000	24,100,000	9,500,000
A05270 To Others			<u>950,000</u>	<u>44,700,000</u>	<u>1,000,000</u>
001 Others					1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>719,172,000</u>	<u>697,546,000</u>	<u>890,731,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>718,416,000</u>	<u>696,690,000</u>	<u>889,975,000</u>
A06101 Merit			56,680,000	50,646,000	61,710,000
A06102 Others			<u>661,736,000</u>	<u>646,044,000</u>	<u>828,265,000</u>
001 Others					545,583,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>756,000</u>	<u>856,000</u>	<u>756,000</u>
A06301 Entertainments & Gifts			<u>756,000</u>	<u>856,000</u>	<u>756,000</u>
001 Entertainment & Gifts					756,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,028,000</u>	<u>4,420,000</u>	<u>2,028,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,916,000</u>	<u>2,916,000</u>	<u>1,916,000</u>
A09201 Hardware			37,000	37,000	37,000
A09202 Software			37,000	37,000	37,000
A09203 I.T. Equipment			1,842,000	2,842,000	1,842,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A09404 Medical And Laboratory Equipment			37,000	37,000	37,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>37,000</u>	<u>1,390,000</u>	<u>37,000</u>
A09601 Plant and Machinery			37,000	1,390,000	37,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>37,000</u>	<u>77,000</u>	<u>37,000</u>
A09701 Purchase of Furniture and Fixture			37,000	77,000	37,000
<b>A12 TOTAL CIVIL WORKS</b>					<u>1,000,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur</b>					
A12303 Drainage					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>73,195,000</u></b>	<b><u>161,245,000</u></b>	<b><u>364,688,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,172,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,230,000</u></b>
A13001 Transport			1,172,000	1,172,000	1,230,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>38,000,000</u></b>	<b><u>126,050,000</u></b>	<b><u>71,000,000</u></b>
A13101 Machinery and Equipment			18,000,000	65,460,000	29,000,000
A13102 Medical and Laboratory Equipments			20,000,000	60,590,000	42,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13201 Furniture and Fixture			500,000	500,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>33,523,000</u></b>	<b><u>33,523,000</u></b>	<b><u>291,957,000</u></b>
A13301 Office Buildings			<u>15,066,000</u>	<u>15,066,000</u>	<u>273,500,000</u>
001 Office Buildings					273,500,000
A13302 Residential Buildings			6,696,000	6,696,000	6,696,000
A13303 Other Buildings			10,044,000	10,044,000	10,044,000
A13304 Structures			51,000	51,000	51,000
A13370 Others			1,666,000	1,666,000	1,666,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>					<b><u>1,000</u></b>
A13602 Other roads					1,000
<b>BV Hospital/QAMC Bahawalpur</b>			<b>7,886,287,000</b>	<b>6,407,458,000</b>	<b>8,724,574,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,667,593,000</u></b>	<b><u>4,027,407,000</u></b>	<b><u>5,097,704,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5965</u></b>	<b><u>5965</u></b>	<b><u>2,012,254,000</u></b>	<b><u>1,606,612,000</u></b>	<b><u>2,104,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2850</u></b>	<b><u>2850</u></b>	<b><u>1,463,723,000</u></b>	<b><u>1,135,806,000</u></b>	<b><u>1,524,294,000</u></b>
A01101	Total Basic Pay of Officers		<u>2850</u>	<u>2850</u>	<u>1,463,723,000</u>	<u>1,135,806,000</u>	<u>1,524,294,000</u>
O096	Officers	(Special)	2044	2044	1,139,800,000		1,190,333,000
P154	Professor	(BPS-20)	8	8	7,770,000		7,750,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,458,000		729,000
A245	Assistant Professor	(BPS-19)	2	1	1,321,000		611,000
A294	Associate Professor	(BPS-19)	12	13	10,191,000		11,044,000
A428	APMO	(BPS-19)	3	3	2,772,000		2,809,000
A485	APWMO	(BPS-19)	2	2	1,458,000		1,458,000
D316	Director Finance	(BPS-19)	3	3	2,258,000		2,338,000
D765	Director Emergency	(BPS-19)	1	1	882,000		970,000
M106	Medical Superintendent	(BPS-19)	1	1	729,000		729,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	834,000		916,000
S468	Senior Consultant	(BPS-19)	8	8	7,907,000		6,971,000
A067	Anesthetist	(BPS-18)	4	4	2,177,000		2,218,000
A245	Assistant Professor	(BPS-18)	17	18	9,817,000		9,879,000
B036	Bio-Chemist	(BPS-18)	1	1	460,000		477,000
C024	Cardiologist	(BPS-18)	1	1	719,000		516,000
C050	CD Inspector	(BPS-18)	1	1	477,000		477,000
C190	Consultant Physician	(BPS-18)	5	5	2,390,000		2,629,000
C321	Consultant	(BPS-18)	21	21	9,862,000		10,183,000
C476	CSSD Officer	(BPS-18)	1	1	477,000		477,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	3,550,000		3,904,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
D253	Dermatologist	(BPS-18)	1	1	1,063,000		477,000
E063	Ent Specialist	(BPS-18)	1	1	615,000		477,000
G064	Gynaecologist	(BPS-18)	2	2	1,069,000		1,175,000
H071	Health Educator	(BPS-18)	1	1	1,161,000		477,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000		477,000
M334	Molecular Biologist	(BPS-18)	1	1	460,000		477,000
N043	Nursing Superintendent	(BPS-18)	1	1	477,000		477,000
N055	Network Administrator	(BPS-18)	1	1	477,000		719,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	477,000		477,000
O049	Ophthalmologist	(BPS-18)	1	1	477,000		477,000
P007	Paediatrician	(BPS-18)	1	1	477,000		477,000
P024	Pathologist	(BPS-18)	1	1	753,000		753,000
P178	Psychiatrist	(BPS-18)	1	1	477,000		477,000
R006	Radiologist	(BPS-18)	1	1	477,000		1,097,000
S097	Senior Medical Officer	(BPS-18)	2	2	1,988,000		1,458,000
S110	Senior Registrar	(BPS-18)	49	49	22,763,000		24,983,000
S119	Senior Technician	(BPS-18)	1	1	478,000		526,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	477,000		650,000
S384	Senior Women Medical Officer	(BPS-18)	1	1	477,000		477,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,675,000		1,770,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	834,000		916,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	477,000		477,000
U015	Urologist	(BPS-18)	1	1	477,000		787,000
A146	Assistant Director	(BPS-17)	1	1	364,000		378,000
A310	Audiologist	(BPS-17)	12	12	4,802,000		4,905,000
A316	Audit Officer	(BPS-17)	3	3	1,271,000		1,318,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,171,000		1,171,000



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
B115	Bio Medical Engineer	(BPS-17)	7	6	2,626,000		2,739,000
C176	Computer Programmer	(BPS-17)	1	1	406,000		378,000
D028	Demonstrator	(BPS-17)	2	2	922,000		922,000
D035	Dental Surgeon	(BPS-17)	1	1	378,000		682,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	378,000		378,000
H046	Head Nurse	(BPS-17)	21	21	11,156,000		9,870,000
H046-F	Head Nurse	(BPS-17)	5	5	1,890,000		1,890,000
I115	IT Manager	(BPS-17)	1	1	378,000		378,000
L057	Lecturer	(BPS-17)	1	1	461,000		406,000
M098	Medical Officer	(BPS-17)	148	148	57,891,000		58,750,000
M213	Medical Technologist	(BPS-17)	2	2	1,144,000		758,000
M342	Medical Lab Technologist	(BPS-17)	1	1	365,000		378,000
N040	Nursing Instructor	(BPS-17)	1	1	654,000		378,000
N071	Nutritionist	(BPS-17)	1	1	433,000		378,000
O008	Office Superintendent	(BPS-17)	1	1	378,000		378,000
O060	Ortho Dentist Aid	(BPS-17)	1	1	627,000		378,000
O093	Operation Theatre Technologist	(BPS-17)	5	5	1,326,000		1,894,000
O101	OSD Deceased	(BPS-17)	5	5	2,600,000		2,600,000
P045	Pharmacist	(BPS-17)	6	6	2,344,000		2,828,000
P060	Physiotherapist	(BPS-17)	2	2	1,515,000		812,000
P089	Plastic Surgeon	(BPS-17)	4	4	1,516,000		1,516,000
S211	Statistical Officer	(BPS-17)	1	1	461,000		583,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,894,000		1,894,000
W050	Women Medical Officer	(BPS-17)	12	12	4,538,000		4,536,000
A097-M	Assistant	(BPS-16)	3	3	708,000		1,431,000
A840	Assistant Biomedical Engineer	(BPS-16)	1	1	236,000		236,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
C265-F	Charge Nurse	(BPS-16)	192	192	56,962,000		62,172,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	100	100	29,875,000		30,773,000
C312	Chief Technician	(BPS-16)	4	4	1,516,000		948,000
D099	Dietician	(BPS-16)	1	1	237,000		237,000
H024	Head Clerk	(BPS-16)	1	1	236,000		2,057,000
I144	Inventory Manager	(BPS-16)	1	1	227,000		236,000
O003	Occupational Therapist	(BPS-16)	1	1	237,000		237,000
O101	OSD Deceased	(BPS-16)	3	3	1,300,000		1,300,000
P060	Physiotherapist	(BPS-16)	1	1	359,000		359,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	236,000		236,000
S176	Social Welfare Officer	(BPS-16)	1	1	546,000		236,000
S200	Staff Nurse	(BPS-16)	50	50	12,979,000		13,884,000
W050	Women Medical Officer	(BPS-16)	15	15	8,288,000		8,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3115</b>	<b>3115</b>	<b><u>548,531,000</u></b>	<b><u>470,806,000</u></b>	<b><u>580,049,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>3115</u>	<u>3115</u>	<u>548,531,000</u>	<u>470,806,000</u>	<u>580,049,000</u>
C173	Computer Operator	(BPS-15)	4	4	959,000		902,000
H002	Hakim	(BPS-15)	1	1	452,000		201,000
H085	Homeopathic Doctor	(BPS-15)	1	1	609,000		616,000
S216	Stenographer	(BPS-15)	1	1	233,000		233,000
I143	I.T Assistant	(BPS-14)	2	2	378,000		378,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		200,000
S045	Secretary	(BPS-14)	2	2	776,000		434,000
S216	Stenographer	(BPS-14)	2	2	630,000		409,000
S216-M	Stenographer	(BPS-14)	4	4	584,000		756,000
C173	Computer Operator	(BPS-12)	6	6	922,000		1,035,000
D020	Data Entry Operator	(BPS-12)	2	2	761,000		216,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
D036	Dental Technician	(BPS-12)	2	2	623,000		544,000
D137	Dispenser	(BPS-12)	2	2	499,000		548,000
E003	E.C.G. Technician	(BPS-12)	3	3	1,199,000		718,000
L012	Laboratory Technician	(BPS-12)	4	4	952,000		1,047,000
L026	Lady Health Visitor	(BPS-12)	2	2	770,000		166,000
O101	OSD Deceased	(BPS-12)	1	1	200,000		200,000
S119	Senior Technician	(BPS-12)	2	2	733,000		461,000
T028	Technician	(BPS-12)	4	4	664,000		664,000
T193	Technician (Pathology)	(BPS-12)	1	1	160,000		166,000
X005	X-Ray Technician	(BPS-12)	2	2	353,000		442,000
A008	Accountant	(BPS-11)	1	1	360,000		265,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	188,000		188,000
C140	Clinical Psychologist	(BPS-11)	1	1	151,000		156,000
C173	Computer Operator	(BPS-11)	1	1	157,000		157,000
D137	Dispenser	(BPS-11)	1	1	156,000		156,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,248,000		1,248,000
J019	Junior Clerk	(BPS-11)	4	4	744,000		665,000
S018	Sampler	(BPS-11)	2	2	312,000		312,000
S262	Sub Engineer	(BPS-11)	4	4	772,000		849,000
T028	Technician	(BPS-11)	2	2	396,000		354,000
X005	X-Ray Technician	(BPS-11)	1	1	336,000		258,000
O101	OSD Deceased	(BPS-10)	1	1	293,000		293,000
A061	Almoner	(BPS-09)	1	1	174,000		242,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	353,000		388,000
D014	Dark Room Assistant	(BPS-09)	2	2	353,000		388,000
D027	Dawasaz	(BPS-09)	1	1	333,000		146,000
D036	Dental Technician	(BPS-09)	1	1	146,000		160,000
D099	Dietician	(BPS-09)	1	1	208,000		160,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
D137	Dispenser	(BPS-09)	12	12	1,251,000		2,293,000
D174	Dresser	(BPS-09)	8	8	1,419,000		1,246,000
E003	E.C.G. Technician	(BPS-09)	1	1	184,000		163,000
H086	Homeopathic Dispenser	(BPS-09)	1	1	380,000		376,000
H103	House Keeper	(BPS-09)	1	1	174,000		163,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	730,000		730,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	438,000		438,000
J105	Junior Technician (Surgical)	(BPS-09)	7	7	1,048,000		571,000
J203	Junior Technician	(BPS-09)	27	27	4,514,000		4,140,000
L003	Laboratory Assistant	(BPS-09)	5	5	923,000		877,000
L012	Laboratory Technician	(BPS-09)	1	1	154,000		154,000
L026	Lady Health Visitor	(BPS-09)	2	2	347,000		499,000
M128	Midwife	(BPS-09)	1	1	342,000		391,000
M163	Mortician	(BPS-09)	1	1	154,000		154,000
M213	Medical Technologist	(BPS-09)	12	12	1,752,000		1,752,000
O023	Operation Theatre Assistant	(BPS-09)	4	4	959,000		826,000
P061	Physiotherapist Aid	(BPS-09)	1	1	174,000		103,000
P166	Projectionist	(BPS-09)	1	1	295,000		340,000
S020	Sanitary Inspector	(BPS-09)	1	1	220,000		163,000
S224	Sterilizer Operator	(BPS-09)	8	8	1,168,000		1,168,000
S250	Store Keeper	(BPS-09)	1	1	190,000		146,000
S292	Supervisor	(BPS-09)	4	4	756,000		584,000
S327	Statistical Assistant	(BPS-09)	1	1	189,000		207,000
X001	X-Ray Assistant	(BPS-08)	5	5	959,000		1,010,000
I003	Imam	(BPS-07)	1	1	167,000		157,000
L083	Lineman	(BPS-07)	2	2	325,000		300,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
O101	OSD Deceased	(BPS-07)	1	1	293,000		293,000
S250	Store Keeper	(BPS-07)	2	2	347,000		375,000
O057	Occupational Therapist	(BPS-06)	1	1	131,000		131,000
O101	OSD Deceased	(BPS-06)	1	1	200,000		200,000
S250	Store Keeper	(BPS-06)	1	1	144,000		144,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	374,000		276,000
A384	Audio Operator	(BPS-05)	1	1	189,000		132,000
C027	Carpenter	(BPS-05)	1	1	147,000		126,000
E034	Electrician	(BPS-05)	4	4	608,000		576,000
J203	Junior Technician	(BPS-05)	2	2	288,000		276,000
L003	Laboratory Assistant	(BPS-05)	1	1	132,000		132,000
M048	Mason	(BPS-05)	1	1	168,000		159,000
M164	Mortuary Assistant	(BPS-05)	1	1	132,000		132,000
O101	OSD Deceased	(BPS-05)	5	5	1,093,000		1,093,000
R021	Receptionist	(BPS-05)	5	5	629,000		646,000
T036	Telephone Operator	(BPS-05)	2	2	294,000		276,000
D186	Driver	(BPS-04)	4	4	596,000		610,000
G041	Generator Operator	(BPS-04)	1	1	147,000		138,000
M128	Midwife	(BPS-04)	3	3	367,000		467,000
M214	Moazzan	(BPS-04)	1	1	141,000		127,000
O101	OSD Deceased	(BPS-04)	3	3	544,000		544,000
W034	Welder	(BPS-04)	1	1	126,000		126,000
C027	Carpenter	(BPS-03)	1	1	137,000		132,000
D006	Dai	(BPS-03)	1	1	275,000		127,000
L067	Library And Laboratory Attendant	(BPS-03)	1	1	235,000		127,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	430,000		439,000
O101	OSD Deceased	(BPS-03)	3	3	395,000		395,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
P009	Painter	(BPS-03)	1	1	130,000		235,000
P051	Photo Stat Machine Operator	(BPS-03)	1	1	130,000		222,000
T005	Tailor Master	(BPS-03)	1	1	175,000		185,000
T101	Tubewell Operator	(BPS-03)	2	2	306,000		311,000
B005	Baildar	(BPS-02)	2	2	319,000		336,000
C112	Chowkidar	(BPS-02)	2	2	319,000		372,000
D026	Dawacob	(BPS-02)	1	1	171,000		165,000
D093	Dhobi	(BPS-02)	2	2	504,000		330,000
L006	Laboratory Attendant	(BPS-02)	3	3	385,000		553,000
M019	Mali	(BPS-02)	2	2	470,000		490,000
N006	Naib Qasid	(BPS-02)	9	9	1,459,000		1,218,000
S025	Sanitary Worker	(BPS-02)	9	9	1,108,000		1,465,000
W004	Ward Aya	(BPS-02)	2	2	319,000		319,000
W011	Ward Servant	(BPS-02)	3	3	503,000		236,000
X002	X-Ray Attendant	(BPS-02)	1	1	158,000		179,000
A066	Anesthesia Attendant	(BPS-01)	6	6	672,000		672,000
A324	Ayas	(BPS-01)	21	21	2,525,000		2,619,000
A324-F	Ayas	(BPS-01)	18	18	1,877,000		2,042,000
B005	Baildar	(BPS-01)	1	1	152,000		157,000
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	672,000		672,000
B114	Bearer/Stretchor Bearer	(BPS-01)	16	16	2,149,000		2,363,000
C112	Chowkidar	(BPS-01)	4	4	496,000		545,000
C193	Cook	(BPS-01)	3	3	426,000		426,000
D006	Dai	(BPS-01)	2	2	311,000		246,000
G025	Gatekeeper	(BPS-01)	2	2	346,000		226,000
L002	Label Writer	(BPS-01)	2	2	242,000		222,000
L074	Lift Operator	(BPS-01)	2	2	238,000		278,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>						
M019	Mali	(BPS-01)	2	2	253,000		236,000
M046	Masalchi	(BPS-01)	1	1	123,000		325,000
N006	Naib Qasid	(BPS-01)	10	10	1,198,000		878,000
O101	OSD Deceased	(BPS-01)	2	2	295,000		295,000
P005	Packer	(BPS-01)	4	4	488,000		460,000
P095	Plumber	(BPS-01)	1	1	152,000		152,000
P113	Porter	(BPS-01)	5	5	599,000		738,000
S025	Sanitary Worker	(BPS-01)	24	24	2,072,000		2,074,000
S059	Security Guard	(BPS-01)	7	7	605,000		829,000
S146	Sewerman	(BPS-01)	2	2	411,000		305,000
S253	Stracher Bearer	(BPS-01)	28	28	3,313,000		3,340,000
S311	Sanitary Worker	(BPS-01)	8	8	984,000		984,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	354,000		354,000
S390	Sterlizer Attendant	(BPS-01)	2	2	222,000		222,000
W003	Ward Attendant	(BPS-01)	9	9	1,005,000		1,005,000
W005	Ward Bearer	(BPS-01)	3	3	426,000		432,000
W006	Ward Boy	(BPS-01)	10	10	1,223,000		1,180,000
W007	Ward Cleaner	(BPS-01)	20	20	1,838,000		2,021,000
W011	Ward Servant	(BPS-01)	75	75	8,643,000		8,342,000
W019	Water Carrier	(BPS-01)	3	3	369,000		236,000
W092	Wheel Chair Bearer	(BPS-01)	13	13	1,443,000		1,443,000
W116	Washer & Scrubber	(BPS-01)	2	2	222,000		292,000
O097	Other Staff	(Fixed)	2504	2504	458,620,000		492,951,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,655,339,000</u></b>	<b><u>2,420,795,000</u></b>	<b><u>2,993,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,628,627,000</u></b>	<b><u>2,363,518,000</u></b>	<b><u>2,965,395,000</u></b>
A01201	Senior Post Allowance				1,120,000	809,000	1,123,000
A01202	House Rent Allowance				288,468,000	253,490,000	285,703,000
A01203	Conveyance Allowance				228,170,000	201,490,000	227,046,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
A01208 Dress Allowance			47,190,000	47,010,000	47,156,000
A0120D Integrated Allowance			5,159,000	5,089,000	4,906,000
A01210 Risk Allowance			38,359,000	35,004,000	38,893,000
A01216 Qualification Allowance			42,913,000	37,613,000	44,719,000
A01217 Medical Allowance			123,893,000	112,738,000	124,081,000
A0121B Health Professional Allowance			374,425,000	278,925,000	393,035,000
A01224 Entertainment Allowance			15,288,000	4,288,000	1,614,000
A0122M Adhoc Relief Allowance-2016			148,224,000	139,224,000	132,864,000
A0122P Special Healthcare Allowance			133,332,000	103,332,000	135,107,000
A0122V Nursing Professional Allowance			144,892,000	143,635,000	148,176,000
A0122Y Ad-hoc Relief Allowance 2017			169,679,000	168,679,000	176,758,000
A0123G Ad-hoc Relief Allowance-2018			176,405,000	176,255,000	187,228,000
A0123P Ad-hoc Relief A 2019			137,252,000	135,252,000	138,110,000
A0124F Adhoc Relief Allowance-2021				89,359,000	202,467,000
A0124H Special Allowance-2021				52,318,000	126,518,000
A01250 Incentive Allowance			8,901,000	1,000	1,000
A01251 Mess Allowance			114,300,000	114,300,000	124,961,000
A01252 Non Practicing Allowance			219,460,000	148,960,000	212,380,000
A01254 Anesthesia Allowance			8,879,000	8,079,000	9,496,000
A01269 Basic Science Allowance			74,621,000	24,621,000	77,343,000
A01270 Others			<u>127,697,000</u>	<u>83,047,000</u>	<u>125,710,000</u>
027 Personal Allowance			4,139,000	3,139,000	4,384,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			113,919,000	74,269,000	111,687,000
038 Emergency Allowance			9,639,000	5,639,000	9,639,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>26,712,000</u></b>	<b><u>57,277,000</u></b>	<b><u>27,966,000</u></b>
A01273 Honoraria			1,170,000	4,360,000	1,198,000
A01274 Medical Charges			8,806,000	16,676,000	9,196,000
A01277 Contingent Paid Staff			16,736,000	36,241,000	17,572,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A02201 Research and Surveys & Exploratory Operations			1,000	1,000	1,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,382,969,000</u></b>	<b><u>2,775,854,000</u></b>	<b><u>2,452,885,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,131,000</u></b>	<b><u>7,551,000</u></b>	<b><u>4,497,000</u></b>
A03201 Postage and Telegraph			428,000	528,000	447,000
A03202 Telephone and Trunk Call			3,703,000	7,023,000	4,050,000
<b>A033 TOTAL UTILITIES</b>			<b><u>409,457,000</u></b>	<b><u>600,532,000</u></b>	<b><u>414,447,000</u></b>
A03301 Gas			59,839,000	77,264,000	65,557,000
A03302 Water			8,763,000	9,413,000	9,549,000
A03303 Electricity			340,854,000	513,854,000	339,340,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>244,000</u></b>	<b><u>144,000</u></b>	<b><u>244,000</u></b>
A03407 Rates and Taxes			244,000	144,000	244,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,547,000</u></b>	<b><u>1,638,000</u></b>	<b><u>1,547,000</u></b>
A03601 Fuel			1,531,000	1,631,000	1,531,000
A03603 Registration			16,000	7,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,942,000</u></b>	<b><u>14,442,000</u></b>	<b><u>12,632,000</u></b>
A03805 Travelling Allowance			1,284,000	1,784,000	1,284,000
A03806 Transportation of Goods			158,000	158,000	148,000
A03807 P.O.L Charges			10,500,000	12,500,000	11,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,955,648,000</u></b>	<b><u>2,151,547,000</u></b>	<b><u>2,019,518,000</u></b>
A03901 Stationery			6,341,000	11,341,000	6,576,000
A03902 Printing and Publication			6,552,000	11,552,000	6,833,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,102,000	1,597,000	1,151,000
A03906 Uniforms and Protective Clothing			406,000	471,000	418,000
A03907 Advertising & Publicity			1,494,000	1,694,000	1,548,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
A03917 Law Charges			38,000	38,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			223,000	333,000	235,000
A03919 Payments to Others for Service Rendered			224,800,000	229,293,000	235,000,000
A03927 Purchase of drug and medicines			<u>1,504,677,000</u>	<u>1,644,677,000</u>	<u>1,554,677,000</u>
001 Purchase of drug and medicines			1,250,000,000		1,300,000,000
A03942 Cost of Other Stores			69,754,000	80,189,000	72,811,000
A03955 Computer Stationary			709,000	1,810,000	730,000
A03970 Others			<u>139,551,000</u>	<u>168,551,000</u>	<u>139,498,000</u>
001 Others			16,075,000	21,075,000	16,075,000
008 Bedding & Clothing			19,895,000	27,895,000	19,895,000
009 X-Ray Films			46,373,000	56,373,000	46,373,000
010 Diet Charges			253,000	253,000	200,000
011 Feeding Charges			56,700,000	61,700,000	56,700,000
189 Medical Waste Management			255,000	1,255,000	255,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>85,389,000</u>	<u>73,769,000</u>	<u>87,185,000</u>
<b>A041 TOTAL PENSION</b>			<u>85,389,000</u>	<u>73,769,000</u>	<u>87,185,000</u>
A04114 Superannuation Encashment Of L.P.R			85,389,000	73,769,000	87,185,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,300,000</u>	<u>93,124,000</u>	<u>23,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,300,000</u>	<u>93,124,000</u>	<u>23,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>19,300,000</u>	<u>21,856,000</u>	<u>21,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					19,900,000
A05270 To Others			<u>5,000,000</u>	<u>71,268,000</u>	<u>2,000,000</u>
001 Others					2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,046,758,000</u>	<u>1,064,071,000</u>	<u>1,097,986,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,046,213,000</u>	<u>1,063,426,000</u>	<u>1,097,441,000</u>
A06102 Others			<u>1,046,213,000</u>	<u>1,063,426,000</u>	<u>1,097,441,000</u>
001 Others					596,800,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>545,000</u>	<u>645,000</u>	<u>545,000</u>
A06301 Entertainments & Gifts			<u>545,000</u>	<u>645,000</u>	<u>545,000</u>
001 Entertainment & Gifts					495,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,389,000</u>	<u>17,446,000</u>	<u>3,389,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>286,000</u>	<u>2,286,000</u>	<u>286,000</u>
A09203 I.T. Equipment			286,000	2,286,000	286,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,551,000</u>	<u>7,613,000</u>	<u>1,551,000</u>
A09404 Medical And Laboratory Equipment			1,551,000	7,613,000	1,551,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport					2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,005,000</u>	<u>6,205,000</u>	<u>1,005,000</u>
A09601 Plant and Machinery			1,005,000	6,205,000	1,005,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>545,000</u>	<u>1,340,000</u>	<u>545,000</u>
A09701 Purchase of Furniture and Fixture			545,000	1,340,000	545,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>86,309,000</u>	<u>196,951,000</u>	<u>117,934,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,175,000</u>	<u>4,968,000</u>	<u>1,233,000</u>
A13001 Transport			1,175,000	4,968,000	1,233,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>68,205,000</u></b>	<b><u>173,541,000</u></b>	<b><u>71,505,000</u></b>
A13101 Machinery and Equipment			18,551,000	113,181,000	19,451,000
A13102 Medical and Laboratory Equipments			49,654,000	60,360,000	52,054,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,644,000</u></b>	<b><u>2,744,000</u></b>	<b><u>1,714,000</u></b>
A13201 Furniture and Fixture			1,644,000	2,744,000	1,714,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>13,870,000</u></b>	<b><u>13,870,000</u></b>	<b><u>42,011,000</u></b>
A13301 Office Buildings			<u>7,513,000</u>	<u>7,513,000</u>	<u>35,654,000</u>
001 Office Buildings					34,000,000
A13302 Residential Buildings			1,404,000	1,404,000	1,404,000
A13303 Other Buildings			4,953,000	4,953,000	4,953,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,415,000</u></b>	<b><u>1,828,000</u></b>	<b><u>1,471,000</u></b>
A13701 Hardware			737,000	946,000	774,000
A13702 Software			126,000	191,000	132,000
A13703 I.T. Equipment			552,000	691,000	565,000
<b>DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad</b>			<b>8,296,708,000</b>	<b>8,248,623,000</b>	<b>8,880,584,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4551</b>	<b>Faisalabad Institute of Cardiology Faisalabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>817,329,000</u></b>	<b><u>664,690,000</u></b>	<b><u>891,003,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1189</u></b>	<b><u>1190</u></b>	<b><u>344,211,000</u></b>	<b><u>288,411,000</u></b>	<b><u>353,153,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>508</u></b>	<b><u>509</u></b>	<b><u>227,881,000</u></b>	<b><u>181,081,000</u></b>	<b><u>233,466,000</u></b>
A01101	Total Basic Pay of Officers		<u>508</u>	<u>509</u>	<u>224,261,000</u>	<u>177,261,000</u>	<u>230,126,000</u>
O096	Officers	(Special)	458	458	205,400,000		210,310,000
E691	Executive Director	(BPS-20)		1			70,000
D765	Director Emergency	(BPS-19)	1	1	803,000		883,000
S481-M	Senior Consultant	(BPS-19)	1	1	490,000		539,000
S110	Senior Registrar	(BPS-18)	6	6	3,168,000		3,484,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		528,000
S777	Sr. Clinical Psychologist	(BPS-18)	1		480,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	380,000		380,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	930,000		982,000
H046-F	Head Nurse	(BPS-17)	5	5	1,900,000		1,900,000
M098	Medical Officer	(BPS-17)	14	14	5,320,000		5,320,000
S777	Sr. Clinical Psychologist	(BPS-17)		1			480,000
C265-F	Charge Nurse	(BPS-16)	17	17	4,410,000		4,650,000
O101	OSD Deceased	(BPS-16)	1	1	500,000		600,000
A01102	Personal pay				3,620,000	3,820,000	3,340,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>681</u></b>	<b><u>681</u></b>	<b><u>116,330,000</u></b>	<b><u>107,330,000</u></b>	<b><u>119,687,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>681</u>	<u>681</u>	<u>113,310,000</u>	<u>103,310,000</u>	<u>115,747,000</u>
C173	Computer Operator	(BPS-12)	1	1	170,000		170,000
E003	E.C.G. Technician	(BPS-12)	12	12	2,040,000		2,040,000
R021	Receptionist	(BPS-05)	1	1	130,000		130,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>FQ4551</b>	<b>Faisalabad Institute of Cardiology Faisalabad</b>						
S253	Stracher Bearer	(BPS-01)	10	10	1,190,000		1,190,000
W003	Ward Attendant	(BPS-01)	1	1	570,000		570,000
W004	Ward Aya	(BPS-01)	6	6	230,000		220,000
O097	Other Staff	(Fixed)	650	650	108,980,000		111,427,000
A01152	Personal pay				3,020,000	4,020,000	3,940,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>473,118,000</u></b>	<b><u>376,279,000</u></b>	<b><u>537,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>471,618,000</u></b>	<b><u>373,479,000</u></b>	<b><u>536,300,000</u></b>
A01201	Senior Post Allowance				90,000	45,000	110,000
A01202	House Rent Allowance				54,882,000	38,882,000	54,936,000
A01203	Conveyance Allowance				47,395,000	35,395,000	47,460,000
A01208	Dress Allowance				8,940,000	9,640,000	8,940,000
A0120D	Integrated Allowance				830,000	1,530,000	872,000
A01210	Risk Allowance				7,820,000	7,820,000	7,820,000
A01216	Qualification Allowance				3,480,000	3,480,000	3,654,000
A01217	Medical Allowance				23,689,000	18,689,000	23,741,000
A0121B	Health Professional Allowance				64,549,000	48,549,000	64,896,000
A01224	Entertainment Allowance				150,000	55,000	160,000
A01226	Computer Allowance				40,000	20,000	40,000
A0122M	Adhoc Relief Allowance-2016				23,379,000	27,379,000	23,449,000
A0122P	Special Healthcare Allowance				20,741,000	11,741,000	20,803,000
A0122V	Nursing Professional Allowance				26,596,000	25,596,000	26,678,000
A0122Y	Ad-hoc Relief Allowance 2017				32,778,000	32,778,000	33,586,000
A0123G	Ad-hoc Relief Allowance-2018				32,778,000	32,778,000	33,586,000
A0123P	Ad-hoc Relief A 2019				26,061,000	30,279,000	26,714,000
A0124F	Adhoc Relief Allowance-2021					2,178,000	33,586,000
A0124H	Special Allowance-2021					1,725,000	26,506,000
A01251	Mess Allowance				23,350,000	22,350,000	23,350,000
A01252	Non Practicing Allowance				45,466,000	18,466,000	45,602,000
A01253	Science Teaching Allowance						60,000
A01254	Anesthesia Allowance				4,020,000	1,520,000	4,020,000
A01270	Others				<u>24,584,000</u>	<u>2,584,000</u>	<u>25,731,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				24,584,000	2,584,000	25,731,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,550,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551</b>	<b>Faisalabad Institute of Cardiology Faisalabad</b>					
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			1,000,000	2,300,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,000,912,000</u></b>	<b><u>1,233,352,000</u></b>	<b><u>1,047,207,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>
A03201	Postage and Telegraph			250,000	250,000	250,000
A03202	Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>128,510,000</u></b>	<b><u>128,500,000</u></b>	<b><u>133,510,000</u></b>
A03301	Gas			31,500,000	31,500,000	31,500,000
A03302	Water			2,000,000	2,000,000	2,000,000
A03303	Electricity			95,000,000	95,000,000	100,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03407	Rates and Taxes			500,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,550,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,550,000</u></b>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			2,500,000	2,700,000	2,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>866,902,000</u></b>	<b><u>1,099,202,000</u></b>	<b><u>908,197,000</u></b>
A03901	Stationery			2,000,000	2,700,000	2,100,000
A03902	Printing and Publication			2,000,000	3,000,000	2,100,000
A03905	Newspapers Periodicals and Books			219,000	219,000	230,000
A03906	Uniforms and Protective Clothing			146,000	146,000	153,000
A03907	Advertising & Publicity			1,000,000	1,000,000	1,050,000
A03918	Exhibitions, Fairs & Other National Celebrations			37,000	37,000	39,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
A03919 Payments to Others for Service Rendered			30,000,000	30,500,000	31,500,000
A03927 Purchase of drug and medicines			<u>790,000,000</u>	<u>1,020,000,000</u>	<u>829,500,000</u>
001 Purchase of drug and medicines			790,000,000		829,500,000
A03942 Cost of Other Stores			20,000,000	20,000,000	20,000,000
A03955 Computer Stationary			500,000	600,000	525,000
A03970 Others			<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
001 Others			10,000,000	10,000,000	10,000,000
008 Bedding & Clothing			4,000,000	4,000,000	4,000,000
009 X-Ray Films			4,000,000	4,000,000	4,000,000
189 Medical Waste Management			3,000,000	3,000,000	3,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,760,000</u>	<u>9,697,000</u>	<u>3,560,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,760,000</u>	<u>9,697,000</u>	<u>3,560,000</u>
A04114 Superannuation Encashment Of L.P.R			5,760,000	9,697,000	3,560,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000	3,500,000	4,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>93,762,000</u>	<u>97,906,000</u>	<u>107,435,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>93,708,000</u>	<u>97,852,000</u>	<u>107,378,000</u>
A06102 Others			<u>93,708,000</u>	<u>97,852,000</u>	<u>107,378,000</u>
001 Others					25,790,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A06301 Entertainments & Gifts			54,000	54,000	57,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,024,000</u>	<u>3,024,000</u>	<u>1,024,000</u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>508,000</u>	<u>8,000</u>
A09203 I.T. Equipment			8,000	508,000	8,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>8,000</u>	<u>508,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	508,000	8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000</u>	<u>1,008,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	1,008,000	8,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,220,000</u>	<u>82,220,000</u>	<u>80,695,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13001 Transport			500,000	500,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>69,000,000</u>	<u>77,000,000</u>	<u>69,450,000</u>
A13101 Machinery and Equipment			9,000,000	10,000,000	9,450,000
A13102 Medical and Laboratory Equipments			60,000,000	67,000,000	60,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			550,000	550,000	550,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,670,000</u>	<u>3,670,000</u>	<u>9,670,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>					
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>8,000,000</u>
001 Office Buildings					8,000,000
A13302 Residential Buildings			670,000	670,000	670,000
A13370 Others			1,000,000	1,000,000	1,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13703 I.T. Equipment			500,000	500,000	500,000
<b>Faisalabad Institute of Cardiology Faisalabad</b>			<b>1,997,007,000</b>	<b>2,094,389,000</b>	<b>2,134,924,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4012</b>	<b>Gujranwala Medical College</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,516,141,000</u></b>	<b><u>1,215,047,000</u></b>	<b><u>2,474,138,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1740</u></b>	<b><u>1740</u></b>	<b><u>997,879,000</u></b>	<b><u>447,667,000</u></b>	<b><u>861,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>899</u></b>	<b><u>899</u></b>	<b><u>796,201,000</u></b>	<b><u>332,488,000</u></b>	<b><u>688,298,000</u></b>
A01101	Total Basic Pay of Officers		<u>899</u>	<u>899</u>	<u>779,812,000</u>	<u>331,486,000</u>	<u>671,608,000</u>
O096	Officers	(Special)	662	662	659,337,000		546,762,000
P154	Professor	(BPS-20)	11	11	15,903,000		15,903,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,098,000		1,098,000
A294	Associate Professor	(BPS-19)	13	13	14,372,000		14,274,000
D316	Director Finance	(BPS-19)	1	1	885,000		973,000
P133	Principal	(BPS-19)	1	1	1,098,000		1,354,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,038,000		1,098,000
V017	Vice Principal	(BPS-19)	1	1	1,134,000		1,134,000
A245	Assistant Professor	(BPS-18)	7	7	5,256,000		5,637,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	825,000		825,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	636,000		735,000
S110	Senior Registrar	(BPS-18)	38	38	25,240,000		26,707,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	581,000		639,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	515,000		515,000
V017	Vice Principal	(BPS-18)	1	1	859,000		894,000
A310	Audiologist	(BPS-17)	4	4	1,632,000		1,524,000
A316	Audit Officer	(BPS-17)	1	1	381,000		381,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,639,000		1,694,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	463,000		491,000
C140	Clinical Psychologist	(BPS-17)	1	1	408,000		408,000
D028	Demonstrator	(BPS-17)	20	20	10,257,000		9,876,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4012</b>	<b>Gujranwala Medical College</b>						
H046	Head Nurse	(BPS-17)	1	1	657,000		684,000
H046-F	Head Nurse	(BPS-17)	6	6	2,286,000		2,286,000
H141	Hostel Warden	(BPS-17)	1	1	657,000		491,000
I115	IT Manager	(BPS-17)	1	1	408,000		408,000
M098	Medical Officer	(BPS-17)	16	16	4,235,000		4,658,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		200,000
P045	Pharmacist	(BPS-17)	3	3	1,257,000		1,413,000
S411	Software Engineer	(BPS-17)	1	1	684,000		657,000
C265-F	Charge Nurse	(BPS-16)	87	87	21,930,000		23,593,000
O070	Office Assistant	(BPS-16)	1	1	511,000		529,000
O101	OSD Deceased	(BPS-16)	1	1	200,000		200,000
S114	Senior Scale Stenographer	(BPS-16)	7	7	2,190,000		2,508,000
S441	Software Programmer	(BPS-16)	1	1	511,000		511,000
W012	Warden	(BPS-16)	1	1	529,000		548,000
A01102	Personal pay				15,988,000	992,000	15,988,000
A01105	Qualification Pay				401,000	10,000	702,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>841</b>	<b>841</b>	<b><u>201,678,000</u></b>	<b><u>115,179,000</u></b>	<b><u>173,026,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>841</b>	<b>841</b>	<b><u>201,588,000</u></b>	<b><u>115,179,000</u></b>	<b><u>172,936,000</u></b>
E043	Electro Medical Engineer	(BPS-15)	1	1	261,000		251,000
A306	Audio Visual Assistant	(BPS-14)	1	1	193,000		204,000
I143	I.T Assistant	(BPS-14)	2	2	408,000		408,000
L068	Library Assistant	(BPS-14)	4	4	724,000		928,000
S078	Senior Clerk	(BPS-14)	2	2	262,000		895,000
S216	Stenographer	(BPS-14)	1	1	149,000		204,000
J203	Junior Technician	(BPS-12)	4	4	572,000		896,000
T194	Technician (Pharmacy)	(BPS-12)	1	1	165,000		165,000
C222	Curator Museum	(BPS-11)	1	1	121,000		208,000
D137	Dispenser	(BPS-11)	1	1	168,000		168,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4012</b>	<b>Gujranwala Medical College</b>						
J019	Junior Clerk	(BPS-11)	7	7	1,260,000		1,375,000
S018	Sampler	(BPS-11)	2	2	336,000		336,000
U023	Upper Division Clerk (UDC)	(BPS-11)	1	1	151,000		261,000
R039	Registration Clerk	(BPS-10)	11	11	1,672,000		1,771,000
J203	Junior Technician	(BPS-09)	5	5	876,000		930,000
T036	Telephone Operator	(BPS-09)	1	1	219,000		209,000
A008	Accountant	(BPS-08)	1	1	190,000		122,000
L003	Laboratory Assistant	(BPS-05)	10	10	1,837,000		2,016,000
L054	Lecture Theatre Assistant	(BPS-05)	1	1	190,000		163,000
R021	Receptionist	(BPS-05)	1	1	133,000		133,000
R024	Record Keeper	(BPS-05)	3	3	453,000		489,000
D186	Driver	(BPS-04)	6	6	1,124,000		992,000
A206	Assistant Lineman	(BPS-03)	2	2	274,000		292,000
A304	Attendant	(BPS-03)	2	2	274,000		292,000
P095	Plumber	(BPS-03)	2	2	704,000		282,000
S136	Servant	(BPS-03)	10	10	1,370,000		1,460,000
H041	Head Mali	(BPS-02)	1	1	190,000		131,000
O101	OSD Deceased	(BPS-02)	1	1	100,000		100,000
A324	Ayas	(BPS-01)	13	13	1,470,000		1,476,000
B015	Bearer	(BPS-01)	2	2	238,000		244,000
B114	Bearer/Stretchers Bearer	(BPS-01)	10	10	813,000		894,000
C112	Chowkidar	(BPS-01)	4	4	575,000		595,000
C193	Cook	(BPS-01)	2	2	238,000		244,000
M019	Mali	(BPS-01)	1	1	119,000		157,000
N006	Naib Qasid	(BPS-01)	13	13	1,605,000		1,677,000
O101	OSD Deceased	(BPS-01)	1	1	100,000		100,000
S136	Servant	(BPS-01)	5	5	630,000		660,000
S253	Stracher Bearer	(BPS-01)	1	1	97,000		97,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4012</b>	<b>Gujranwala Medical College</b>						
S309	Sweeper Jamadar	(BPS-01)	2	2	238,000		244,000
S311	Sanitary Worker	(BPS-01)	10	10	1,260,000		1,320,000
S320	Sweeper/Chowkidar	(BPS-01)	3	3	345,000		345,000
W003-M	Ward Attendant	(BPS-01)	1	1	112,000		112,000
W019	Water Carrier	(BPS-01)	1	1	126,000		126,000
O097	Other Staff	(Fixed)	687	687	179,246,000		148,964,000
A01152	Personal pay				90,000		90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,518,262,000</u></b>	<b><u>767,380,000</u></b>	<b><u>1,612,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,441,190,000</u></b>	<b><u>735,743,000</u></b>	<b><u>1,538,342,000</u></b>
A01201	Senior Post Allowance				2,100,000	353,000	2,085,000
A01202	House Rent Allowance				107,814,000	62,957,000	107,895,000
A01203	Conveyance Allowance				85,375,000	49,708,000	85,673,000
A01204	Sumptuary Allowance				200,000		200,000
A01207	Washing Allowance				37,000		37,000
A01208	Dress Allowance				17,178,000	13,655,000	17,270,000
A0120D	Integrated Allowance				2,951,000	1,551,000	2,955,000
A01210	Risk Allowance				15,167,000	8,487,000	16,258,000
A01216	Qualification Allowance				9,720,000	2,496,000	8,640,000
A01217	Medical Allowance				69,155,000	27,182,000	68,369,000
A0121B	Health Professional Allowance				196,893,000	101,976,000	198,333,000
A01224	Entertainment Allowance				1,270,000	298,000	1,270,000
A01226	Computer Allowance				288,000		288,000
A01227	Project Allowance				282,000		282,000
A0122M	Adhoc Relief Allowance-2016				74,452,000	32,013,000	74,415,000
A0122P	Special Healthcare Allowance				60,120,000	32,126,000	60,276,000
A0122V	Nursing Professional Allowance				34,844,000	35,694,000	34,844,000
A0122Y	Ad-hoc Relief Allowance 2017				91,295,000	44,781,000	91,684,000
A01239	Special Allowance				148,776,000	82,843,000	148,574,000
A0123G	Ad-hoc Relief Allowance-2018				91,294,000	44,904,000	91,683,000
A0123P	Ad-hoc Relief A 2019				58,522,000	32,491,000	58,657,000
A0124F	Adhoc Relief Allowance-2021						65,795,000
A0124H	Special Allowance-2021						30,242,000
A01250	Incentive Allowance				91,140,000	15,657,000	90,900,000
A01251	Mess Allowance				31,215,000	28,618,000	31,127,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
A01252 Non Practicing Allowance			164,054,000	51,222,000	163,790,000
A01253 Science Teaching Allowance			2,214,000	816,000	2,214,000
A01254 Anesthesia Allowance			5,340,000	2,319,000	5,340,000
A01267 Warden/Boarding Allowance			71,000		71,000
A01269 Basic Science Allowance			903,000		903,000
A01270 Others			<u>78,520,000</u>	<u>63,596,000</u>	<u>78,272,000</u>
027 Personal Allowance			9,099,000	9,099,000	9,092,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			65,258,000	50,334,000	65,017,000
058 Health Sector Reform Allowance			4,163,000	4,163,000	4,163,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>77,072,000</b></u>	<u><b>31,637,000</b></u>	<u><b>74,472,000</b></u>
A01271 Overtime Allowance			218,000	128,000	217,000
A01273 Honoraria			2,970,000	2,970,000	2,183,000
A01274 Medical Charges			4,077,000	2,577,000	3,750,000
A01275 Rest and Recreation Allowance			322,000		313,000
A01277 Contingent Paid Staff			5,121,000	5,521,000	5,100,000
A01278 Leave Salary			735,000		636,000
A01289 Teaching Allowance			63,629,000	20,441,000	62,273,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>663,106,000</b></u>	<u><b>794,866,000</b></u>	<u><b>692,350,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>17,000</b></u>		<u><b>20,000</b></u>
A03101 Bank fees			17,000		20,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,430,000</b></u>	<u><b>4,005,000</b></u>	<u><b>2,665,000</b></u>
A03201 Postage and Telegraph			86,000	136,000	90,000
A03202 Telephone and Trunk Call			2,268,000	3,868,000	2,495,000
A03205 Courier and Pilot Service			73,000	1,000	77,000
A03270 Others			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>116,412,000</b></u>	<u><b>158,563,000</b></u>	<u><b>118,914,000</b></u>
A03301 Gas			5,000,000	1,400,000	5,000,000
A03302 Water			345,000	313,000	362,000
A03303 Electricity			111,000,000	156,850,000	113,485,000
A03304 Hot and Cold Weather Charges			67,000		67,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,457,000</u></b>	<b><u>10,434,000</u></b>	<b><u>6,457,000</u></b>
A03402 Rent for Office Building			11,000		11,000
A03403 Rent for Residential Building			5,000,000	10,198,000	6,000,000
A03407 Rates and Taxes			446,000	236,000	446,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>60,000</u></b>		<b><u>60,000</u></b>
A03601 Fuel			60,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,817,000</u></b>	<b><u>18,301,000</u></b>	<b><u>17,317,000</u></b>
A03805 Travelling Allowance			1,655,000	1,655,000	1,655,000
A03806 Transportation of Goods			162,000	85,000	162,000
A03807 P.O.L Charges			15,000,000	16,561,000	15,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>521,913,000</u></b>	<b><u>603,563,000</u></b>	<b><u>546,917,000</u></b>
A03901 Stationery			1,160,000	1,860,000	1,218,000
A03902 Printing and Publication			2,056,000	8,056,000	2,159,000
A03905 Newspapers Periodicals and Books			1,130,000	1,230,000	1,186,000
A03906 Uniforms and Protective Clothing			384,000	384,000	403,000
A03907 Advertising & Publicity			600,000	700,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	153,000
A03919 Payments to Others for Service Rendered			90,000,000	108,750,000	94,500,000
A03927 Purchase of drug and medicines			<b><u>400,500,000</u></b>	<b><u>400,500,000</u></b>	<b><u>420,525,000</u></b>
001 Purchase of drug and medicines					420,525,000
A03942 Cost of Other Stores			3,726,000	12,226,000	3,912,000
A03955 Computer Stationary			1,000,000	1,000,000	1,050,000
A03970 Others			<b><u>21,211,000</u></b>	<b><u>68,711,000</u></b>	<b><u>21,211,000</u></b>
001 Others			3,645,000	12,145,000	3,645,000
008 Bedding & Clothing			1,458,000	6,458,000	1,458,000
009 X-Ray Films			2,500,000	27,500,000	2,500,000
087 Purchase of Apheresis Kits for Platelets			7,290,000		7,290,000
189 Medical Waste Management			6,318,000	10,318,000	6,318,000



**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>32,790,000</u>	<u>24,208,000</u>	<u>18,490,000</u>
<b>A041 TOTAL PENSION</b>			<u>32,790,000</u>	<u>24,208,000</u>	<u>18,490,000</u>
A04114 Superannuation Encashment Of L.P.R			32,000,000	24,100,000	17,700,000
A04116 Pension contribution (LCS/ Non LCS)			790,000	108,000	790,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,450,000</u>	<u>24,769,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,450,000</u>	<u>24,769,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			450,000	6,350,000	450,000
A05270 To Others			1,000,000	18,419,000	1,050,000
<b>A06 TOTAL TRANSFERS</b>			<u>390,557,000</u>	<u>304,031,000</u>	<u>416,445,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>390,395,000</u>	<u>303,769,000</u>	<u>416,273,000</u>
A06102 Others			<u>390,374,000</u>	<u>303,751,000</u>	<u>416,252,000</u>
001 Others					114,010,000
A06103 Cash Awards			21,000	18,000	21,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>162,000</u>	<u>262,000</u>	<u>172,000</u>
A06301 Entertainments & Gifts			162,000	262,000	172,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,692,000</u>	<u>25,835,000</u>	<u>1,692,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>176,000</u>	<u>654,000</u>	<u>176,000</u>
A09201 Hardware			8,000	5,000	8,000
A09202 Software			73,000	54,000	73,000
A09203 I.T. Equipment			95,000	595,000	95,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>66,000</u>	<u>21,066,000</u>	<u>66,000</u>
A09404 Medical And Laboratory Equipment			66,000	21,066,000	66,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012</b>	<b>Gujranwala Medical College</b>					
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>15,000</u>		<u>15,000</u>
A09501	Transport			15,000		15,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>15,000</u>	<u>1,515,000</u>	<u>15,000</u>
A09601	Plant and Machinery			15,000	1,515,000	15,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,420,000</u>	<u>2,600,000</u>	<u>1,420,000</u>
A09701	Purchase of Furniture and Fixture			1,420,000	2,600,000	1,420,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,830,000</u>	<u>58,330,000</u>	<u>232,405,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>553,000</u>	<u>1,703,000</u>	<u>581,000</u>
A13001	Transport			553,000	1,703,000	581,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000,000</u>	<u>24,300,000</u>	<u>11,550,000</u>
A13101	Machinery and Equipment			1,000,000	11,300,000	1,050,000
A13102	Medical and Laboratory Equipments			10,000,000	13,000,000	10,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>402,000</u>	<u>802,000</u>	<u>422,000</u>
A13201	Furniture and Fixture			402,000	802,000	422,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,463,000</u>	<u>30,463,000</u>	<u>219,419,000</u>
A13301	Office Buildings			<u>10,044,000</u>	<u>30,044,000</u>	<u>219,000,000</u>
001	Office Buildings					219,000,000
A13302	Residential Buildings			419,000	419,000	419,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4012 Gujranwala Medical College</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>412,000</u></b>	<b><u>1,062,000</u></b>	<b><u>433,000</u></b>
A13701 Hardware			101,000	101,000	106,000
A13702 Software			51,000	76,000	54,000
A13703 I.T. Equipment			260,000	885,000	273,000
<b>Gujranwala Medical College</b>			<b>3,628,566,000</b>	<b>2,447,086,000</b>	<b>3,837,020,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4035</b>	<b>Sialkot Medical College</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>133,939,000</u></b>	<b><u>26,784,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>		<b><u>65,864,000</u></b>	<b><u>13,173,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>120</b>		<b><u>61,458,000</u></b>	<b><u>12,291,000</u></b>	
A01101	Total Basic Pay of Officers		120		<u>61,458,000</u>	<u>12,291,000</u>	
D316	Director Finance	(BPS-19)	2		1,916,000		
P388	Principal Clinical Psychologist	(BPS-19)	1		934,000		
A245	Assistant Professor	(BPS-18)	1		549,000		
C024	Cardiologist	(BPS-18)	1		509,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1		638,000		
S110	Senior Registrar	(BPS-18)	2		1,370,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	2		1,214,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1		612,000		
A310	Audiologist	(BPS-17)	8		3,916,000		
A316	Audit Officer	(BPS-17)	2		960,000		
B088	Budget and Accounts Officer	(BPS-17)	2		960,000		
B115-M	Bio Medical Engineer	(BPS-17)	3		1,438,000		
C140	Clinical Psychologist	(BPS-17)	1		490,000		
C140-M	Clinical Psychologist	(BPS-17)	1		490,000		
H046	Head Nurse	(BPS-17)	1		407,000		
I115	IT Manager	(BPS-17)	1		503,000		
L047	Law Officer	(BPS-17)	1		467,000		
M098	Medical Officer	(BPS-17)	15		6,703,000		
O008	Office Superintendent	(BPS-17)	3		1,182,000		
P045	Pharmacist	(BPS-17)	2		974,000		
C265-F	Charge Nurse	(BPS-16)	69		35,226,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035</b>	<b>Sialkot Medical College</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>		<b><u>4,406,000</u></b>	<b><u>882,000</u></b>	
A01151	Total Basic Pay of Other Staff	27		<u>4,406,000</u>	<u>882,000</u>	
A008	Accountant (BPS-15)	1		178,000		
I143	I.T Assistant (BPS-14)	2		503,000		
D137	Dispenser (BPS-11)	2		379,000		
S018	Sampler (BPS-11)	2		379,000		
A060	Air-conditioning Mechanic (BPS-05)	1		157,000		
E034	Electrician (BPS-05)	3		473,000		
R021	Receptionist (BPS-05)	2		335,000		
W034	Welder (BPS-05)	1		157,000		
C027	Carpenter (BPS-03)	1		294,000		
P095	Plumber (BPS-03)	2		148,000		
S253	Stracher Bearer (BPS-01)	3		593,000		
S325	Sweeper/Sanitary Worker (BPS-01)	4		444,000		
W011	Ward Servant (BPS-01)	3		366,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>68,075,000</u></b>	<b><u>13,611,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>68,075,000</u></b>	<b><u>13,611,000</u></b>	
A01202	House Rent Allowance			8,350,000	1,670,000	
A01203	Conveyance Allowance			7,820,000	1,564,000	
A01208	Dress Allowance			2,585,000	517,000	
A01210	Risk Allowance			234,000	46,000	
A01216	Qualification Allowance			1,080,000	216,000	
A01217	Medical Allowance			2,952,000	591,000	
A0121B	Health Professional Allowance			2,328,000	465,000	
A0122M	Adhoc Relief Allowance-2016			6,263,000	1,252,000	
A0122P	Special Healthcare Allowance			1,389,000	277,000	
A0122V	Nursing Professional Allowance			3,437,000	688,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,859,000	1,571,000	
A01239	Special Allowance			990,000	198,000	
A0123G	Ad-hoc Relief Allowance-2018			7,859,000	1,571,000	
A0123P	Ad-hoc Relief A 2019			6,891,000	1,379,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4035 Sialkot Medical College</b>					
A01250 Incentive Allowance			660,000	132,000	
A01251 Mess Allowance			6,389,000	1,277,000	
A01252 Non Practicing Allowance			939,000	187,000	
A01270 Others			<u>50,000</u>	<u>10,000</u>	
001 Others				10,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000,000</u></b>	<b><u>2,284,125,000</u></b>	<b><u>2,353,810,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000,000</u></b>	<b><u>2,284,125,000</u></b>	<b><u>2,353,810,000</u></b>
A05270 To Others			<u>2,000,000,000</u>	<u>2,284,125,000</u>	<u>2,353,810,000</u>
001 Others			2,000,000,000		2,353,810,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>187,706,000</u></b>	<b><u>36,156,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>187,706,000</u></b>	<b><u>36,156,000</u></b>	
A06102 Others			187,706,000	36,156,000	
<b>Sialkot Medical College</b>			<b>2,321,645,000</b>	<b>2,347,065,000</b>	<b>2,353,810,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4046</b>	<b>Sahiwal Medical College</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,364,057,000.</u></b>	<b><u>1,086,685,000.</u></b>	<b><u>1,442,543,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1534</b>	<b>1501</b>		<b><u>458,286,000.</u></b>	<b><u>403,121,000.</u></b>	<b><u>467,043,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>773</b>	<b>773</b>		<b><u>352,612,000.</u></b>	<b><u>306,162,000.</u></b>	<b><u>358,258,000.</u></b>
A01101	Total Basic Pay of Officers	773	773		<u>351,239,000.</u>	<u>305,339,000.</u>	<u>357,339,000.</u>
O096	Officers (Special)	452	452		268,490,000		272,211,000
P154	Professor (BPS-20)	4	4		2,435,000		2,679,000
A294	Associate Professor (BPS-19)	10	10		5,118,000		5,630,000
D316	Director Finance (BPS-19)	2	2		1,538,000		1,538,000
D765-M	Director Emergency (BPS-19)	1	1		306,000		336,000
P045-M	Pharmacist (BPS-19)	1	1		255,000		281,000
A067-M	Anesthetist (BPS-18)	2	2		685,000		702,000
A245	Assistant Professor (BPS-18)	12	12		5,137,000		5,599,000
A484	Anaesthetist (BPS-18)	1	1		199,000		219,000
C476-M	CSSD Officer (BPS-18)	1	1		171,000		188,000
D072-M	Deputy Medical Superintendent (BPS-18)	2	2		370,000		407,000
D088-M	Despatch Clerk (BPS-18)	1	1		712,000		514,000
D100-M	Director (BPS-18)	1	1		171,000		188,000
D253-M	Dermatologist (BPS-18)	1	1		514,000		514,000
E098-M	Eye Specialist (BPS-18)	1	1		514,000		514,000
H190	Hepatitis Clinic Manager (BPS-18)	1	1		514,000		514,000
M108	Medical Technologist (BPS-18)	1	1		514,000		514,000
P024-M	Pathologist (BPS-18)	1	1		514,000		514,000
P058-M	Physician (BPS-18)	1	1		549,000		514,000
P178-M	Psychiatrist (BPS-18)	1	1		514,000		514,000
R006-M	Radiologist (BPS-18)	1	1		199,000		219,000
S110	Senior Registrar (BPS-18)	6	6		3,084,000		3,084,000
S110-F	Senior Registrar (BPS-18)	3	3		524,000		446,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4046</b>	<b>Sahiwal Medical College</b>						
S110-M	Senior Registrar	(BPS-18)	10	10	1,900,000		2,000,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	565,000		621,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,028,000		1,079,000
A093	Artist Modeler	(BPS-17)	1	1	273,000		300,000
A146-M	Assistant Director	(BPS-17)	1	1	135,000		149,000
A316	Audit Officer	(BPS-17)	2	2	818,000		818,000
A819-M	Anesthesia Technologist	(BPS-17)	2	2	521,000		324,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	409,000		409,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,419,000		1,475,000
D035-F	Dental Surgeon	(BPS-17)	1	1	602,000		629,000
E108-F	Echo Medical Technologist	(BPS-17)	2	2	818,000		818,000
H046-F	Head Nurse	(BPS-17)	7	7	2,021,000		2,100,000
H094-M	Hospital Pharmacist	(BPS-17)	1	1	159,000		409,000
H141	Hostel Warden	(BPS-17)	2	2	545,000		600,000
I115	IT Manager	(BPS-17)	1	1	409,000		409,000
L047	Law Officer	(BPS-17)	1	1	273,000		300,000
M098	Medical Officer	(BPS-17)	19	19	7,771,000		7,771,000
M098-F	Medical Officer	(BPS-17)	24	24	3,400,000		4,284,000
M098-M	Medical Officer	(BPS-17)	34	34	4,433,000		4,498,000
M100	Medical Officer.W.M.Os.	(BPS-17)	20	20	8,180,000		8,180,000
M101-M	Medical Officer/CMOs.	(BPS-17)	3	3	1,227,000		1,227,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	818,000		818,000
O093-M	Operation Theatre Technologist	(BPS-17)	3	3	454,000		500,000
P045	Pharmacist	(BPS-17)	1	1	409,000		409,000
P045-M	Pharmacist	(BPS-17)	3	3	1,013,000		1,067,000
P060	Physiotherapist	(BPS-17)	1	1	409,000		409,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4046</b>	<b>Sahiwal Medical College</b>						
S411	Software Engineer	(BPS-17)	1	1	273,000		300,000
A097-M	Assistant	(BPS-16)	2	2	171,000		188,000
C265-F	Charge Nurse	(BPS-16)	78	78	7,300,000		6,855,000
H024-M	Head Clerk	(BPS-16)	1	1	530,000		256,000
H085	Homeopathic Doctor	(BPS-16)	1	1	256,000		256,000
H167-M	Hardware Engineer	(BPS-16)	2	2	171,000		188,000
L045-M	Laundry Manager	(BPS-16)	1	1	85,000		149,000
O101	OSD Deceased	(BPS-16)	2	2	700,000		700,000
S200-F	Staff Nurse	(BPS-16)	28	28	8,546,000		8,817,000
S411-M	Software Engineer	(BPS-16)	2	2	171,000		188,000
A01102	Personal pay				1,373,000	823,000	919,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>761</u></b>	<b><u>728</u></b>	<b><u>105,674,000</u></b>	<b><u>96,959,000</u></b>	<b><u>108,785,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>761</u>	<u>728</u>	<u>105,189,000</u>	<u>96,789,000</u>	<u>108,422,000</u>
H086	Homeopathic Dispenser	(BPS-15)		1			138,000
B037-M	Bio-Medical Technicians	(BPS-14)	2	2	85,000		149,000
I143	I.T Assistant	(BPS-14)	2	2	408,000		408,000
C173-F	Computer Operator	(BPS-12)	3	3	273,000		180,000
C173-M	Computer Operator	(BPS-12)	17	17	1,039,000		1,263,000
L012	Laboratory Technician	(BPS-12)	6	6	715,000		787,000
L012-M	Laboratory Technician	(BPS-12)	2	2	235,000		249,000
X005	X-Ray Technician	(BPS-12)	2	2	358,000		417,000
X005-M	X-Ray Technician	(BPS-12)	2	2	243,000		310,000
D137	Dispenser	(BPS-11)	2	2	336,000		336,000
G037-M	General Supervisor	(BPS-11)	2	2	80,000		122,000
J019	Junior Clerk	(BPS-11)	4	4	448,000		493,000
J019-M	Junior Clerk	(BPS-11)	4	4	198,000		246,000
S018	Sampler	(BPS-11)	2	2	336,000		336,000
S207-M	Statistical Assistant	(BPS-11)	1	1	118,000		235,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4046</b>	<b>Sahiwal Medical College</b>						
A065-M	Anesthesia Assistant	(BPS-09)	4	4	197,000		243,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	106,000		132,000
D137-M	Dispenser	(BPS-09)	3	3	147,000		162,000
D174	Dresser	(BPS-09)	12	12	1,021,000		1,327,000
D174-M	Dresser	(BPS-09)	1	1	56,000		62,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	120,000		121,000
J098-M	Junior Technician (Pathology)	(BPS-09)	2	2	106,000		117,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1	1	170,000		164,000
L003-M	Laboratory Assistant	(BPS-09)	15	15	1,695,000		1,752,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	221,000		209,000
R005-M	Radiographer	(BPS-09)	2	2	110,000		117,000
S224-F	Sterlizer Operator	(BPS-09)	2	2	98,000		108,000
S224-M	Sterlizer Operator	(BPS-09)	4	4	207,000		228,000
X005-M	X-Ray Technician	(BPS-09)	1	1	46,000		57,000
L068	Library Assistant	(BPS-08)	2	2	271,000		202,000
P052-M	Photographer	(BPS-08)	1	1	135,000		298,000
R024-M	Record Keeper	(BPS-07)	1	1	45,000		51,000
T036-M	Telephone Operator	(BPS-07)	1	1	46,000		51,000
A065-M	Anesthesia Assistant	(BPS-06)	2	2	135,000		98,000
D137-M	Dispenser	(BPS-06)	1	1	45,000		50,000
D186-M	Driver	(BPS-06)	4	4	354,000		389,000
H086	Homeopathic Dispenser	(BPS-06)	1		138,000		
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	159,000		155,000
S250-M	Store Keeper	(BPS-06)	1	1	180,000		145,000
T036-M	Telephone Operator	(BPS-06)	2	2	184,000		180,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	43,000		50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4046</b>	<b>Sahiwal Medical College</b>						
D137	Dispenser	(BPS-05)	2	2	349,000		291,000
E034-M	Electrician	(BPS-05)	5	5	353,000		389,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	45,000		50,000
L083-M	Lineman	(BPS-05)	1	1	45,000		47,000
P095-M	Plumber	(BPS-05)	3	3	177,000		246,000
R021-F	Receptionist	(BPS-05)	1	1	52,000		50,000
R021-M	Receptionist	(BPS-05)	4	4	217,000		211,000
S250-M	Store Keeper	(BPS-05)	2	2	111,000		97,000
A036-M	Administrator Gen. & Official Trustee	(BPS-04)	1	1	41,000		45,000
D186-M	Driver	(BPS-04)	1	1	155,000		140,000
H041-M	Head Mali	(BPS-04)	1	1	43,000		47,000
P005-M	Packer	(BPS-04)	2	2	88,000		94,000
W108-M	Washer Man	(BPS-04)	2	2	88,000		90,000
L110-M	Laboratory Attendant/Assistant	(BPS-03)	1	1	123,000		133,000
M069-M	Mechanic Air-Conditioner	(BPS-03)	1	1	36,000		38,000
T101-M	Tubewell Operator	(BPS-03)	1	1	127,000		123,000
A304-M	Attendant	(BPS-02)	2	2	164,000		188,000
B005-M	Baildar	(BPS-02)	3	3	230,000		270,000
C027-M	Carpenter	(BPS-02)	1	1	88,000		97,000
C193-M	Cook	(BPS-02)	1	1	118,000		118,000
D006-F	Dai	(BPS-02)	1	1	128,000		118,000
D093-M	Dhobi	(BPS-02)	3	3	133,000		146,000
H041-M	Head Mali	(BPS-02)	1	1	79,000		97,000
L069-M	Library Attendant	(BPS-02)	2	2	164,000		180,000
A324-F	Ayas	(BPS-01)	27	27	1,418,000		1,502,000
A324-M	Ayas	(BPS-01)	3	3	143,000		157,000
B005-M	Baildar	(BPS-01)	1	1	115,000		115,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
B114 Bearer/Stretch Bearer (BPS-01)	1	1	115,000		115,000
B114-M Bearer/Stretch Bearer (BPS-01)	19	19	727,000		800,000
C112-M Chowkidar (BPS-01)	1	1	223,000		115,000
C193-M Cook (BPS-01)	4	4	354,000		292,000
C275-M Chapati Man /Bearer (BPS-01)	36	3	245,000		253,000
D093-M Dhobi (BPS-01)	1	1	115,000		228,000
L054-M Lecture Theatre Assistant (BPS-01)	1	1	88,000		87,000
L055-M Lecture Theatre Attendant (BPS-01)	1	1	83,000		97,000
M019-M Mali (BPS-01)	1	1	115,000		115,000
M115 Mess Bearer (BPS-01)	10	10	820,000		902,000
N006-M Naib Qasid (BPS-01)	6	6	542,000		563,000
O101 OSD Deceased (BPS-01)	1	1	100,000		100,000
S025 Sanitary Worker (BPS-01)	10	10	766,000		843,000
S255-M Stretch Bearer (BPS-01)	4	4	190,000		217,000
S325 Sweeper/Sanitary Worker (BPS-01)	4	4	460,000		460,000
S465 sewer Man (BPS-01)	3	3	118,000		130,000
W006-M Ward Boy (BPS-01)	10	10	1,130,000		1,130,000
W011-M Ward Servant (BPS-01)	28	28	1,081,000		1,189,000
W092 Wheel Chair Bearer (BPS-01)	3	3	345,000		345,000
O097 Other Staff (Fixed)	419	419	81,835,000		83,225,000
A01152 Personal pay			485,000	170,000	363,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>905,771,000</u></b>	<b><u>683,564,000</u></b>	<b><u>975,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>892,261,000</u></b>	<b><u>672,354,000</u></b>	<b><u>961,395,000</u></b>
A01201 Senior Post Allowance			450,000	300,000	450,000
A01202 House Rent Allowance			49,209,000	37,069,000	49,525,000
A01203 Conveyance Allowance			53,847,000	44,767,000	54,079,000
A01208 Dress Allowance			8,165,000	8,165,000	8,245,000
A0120D Integrated Allowance			1,573,000	1,063,000	1,605,000
A01210 Risk Allowance			6,690,000	5,250,000	6,732,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
A01216 Qualification Allowance			16,335,000	4,185,000	16,374,000
A01217 Medical Allowance			28,966,000	24,446,000	29,110,000
A0121B Health Professional Allowance			122,818,000	108,618,000	123,916,000
A0121N Personal Allowance			2,850,000	2,750,000	2,861,000
A0121Q Audit & Accounts Allowance			60,000	60,000	60,000
A01224 Entertainment Allowance			555,000	365,000	555,000
A01226 Computer Allowance			73,000	66,000	75,000
A0122M Adhoc Relief Allowance-2016			52,659,000	31,259,000	52,822,000
A0122P Special Healthcare Allowance			39,047,000	31,277,000	39,255,000
A0122V Nursing Professional Allowance			23,369,000	23,369,000	23,506,000
A0122Y Ad-hoc Relief Allowance 2017			62,140,000	49,540,000	53,686,000
A01236 Deputation Allowance			240,000	230,000	240,000
A01239 Special Allowance			<u>83,382,000</u>	<u>76,732,000</u>	<u>83,771,000</u>
001 Special Allowance			11,424,000		
A0123G Ad-hoc Relief Allowance-2018			62,140,000	48,040,000	53,686,000
A0123P Ad-hoc Relief A 2019			44,011,000	43,071,000	44,013,000
A0124F Adhoc Relief Allowance-2021					53,686,000
A0124H Special Allowance-2021					27,765,000
A01250 Incentive Allowance			62,752,000	34,752,000	63,055,000
A01251 Mess Allowance			21,454,000	21,454,000	21,780,000
A01252 Non Practicing Allowance			91,134,000	50,684,000	91,429,000
A01254 Anesthesia Allowance			5,051,000	1,951,000	5,118,000
A01270 Others			<u>53,291,000</u>	<u>22,891,000</u>	<u>53,996,000</u>
001 Others			1,000,000		1,000,000
027 Personal Allowance			200,000		200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			52,091,000	22,891,000	52,796,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,510,000</b></u>	<u><b>11,210,000</b></u>	<u><b>14,105,000</b></u>
A01273 Honoraria			1,100,000	1,100,000	1,155,000
A01274 Medical Charges			1,500,000	2,100,000	1,575,000
A01275 Rest and Recreation Allowance			50,000	50,000	50,000
A01277 Contingent Paid Staff			7,000,000	7,000,000	7,350,000
A01278 Leave Salary			1,500,000	300,000	1,575,000
A01289 Teaching Allowance			1,560,000	660,000	1,560,000
A01299 Others			800,000		840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>465,950,000</b></u>	<u><b>560,656,000</b></u>	<u><b>493,101,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A031 TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03101 Bank fees			10,000	10,000	10,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,385,000</u></b>	<b><u>2,860,000</u></b>	<b><u>2,537,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	105,000
A03202 Telephone and Trunk Call			648,000	913,000	713,000
A03204 Electronic Communication			1,458,000	1,658,000	1,531,000
A03205 Courier and Pilot Service			179,000	189,000	188,000
<b>A033 TOTAL UTILITIES</b>			<b><u>103,540,000</u></b>	<b><u>129,180,000</u></b>	<b><u>113,540,000</u></b>
A03301 Gas			3,500,000	1,650,000	3,500,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			100,000,000	127,500,000	110,000,000
A03304 Hot and Cold Weather Charges			20,000	10,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>717,000</u></b>	<b><u>458,000</u></b>	<b><u>720,000</u></b>
A03402 Rent for Office Building			17,000	8,000	20,000
A03407 Rates and Taxes			700,000	450,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03601 Fuel			10,000	10,000	10,000
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>14,500,000</u></b>
A03805 Travelling Allowance			1,900,000	2,400,000	1,900,000
A03806 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges			12,000,000	6,500,000	12,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>345,278,000</u></b>	<b><u>419,128,000</u></b>	<b><u>361,774,000</u></b>
A03901 Stationery			1,838,000	3,038,000	1,930,000
A03902 Printing and Publication			1,517,000	3,317,000	1,593,000
A03905 Newspapers Periodicals and Books			729,000	679,000	729,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
A03906 Uniforms and Protective Clothing			243,000	243,000	243,000
A03907 Advertising & Publicity			567,000	967,000	567,000
A03917 Law Charges			73,000	73,000	77,000
A03918 Exhibitions, Fairs & Other National Celebrations			124,000	124,000	130,000
A03919 Payments to Others for Service Rendered			80,000,000	102,150,000	84,000,000
A03927 Purchase of drug and medicines			<u>240,000,000</u>	<u>281,000,000</u>	<u>252,000,000</u>
001 Purchase of drug and medicines			240,000,000		252,000,000
A03942 Cost of Other Stores			6,318,000	9,718,000	6,634,000
A03955 Computer Stationary			37,000	37,000	39,000
A03970 Others			<u>13,832,000</u>	<u>17,782,000</u>	<u>13,832,000</u>
001 Others			1,620,000	3,520,000	1,620,000
008 Bedding & Clothing			3,240,000	3,240,000	3,240,000
009 X-Ray Films			8,000,000	10,000,000	8,000,000
189 Medical Waste Management			972,000	1,022,000	972,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>14,532,000</u>	<u>19,082,000</u>	<u>15,378,000</u>
<b>A041 TOTAL PENSION</b>			<u>14,532,000</u>	<u>19,082,000</u>	<u>15,378,000</u>
A04114 Superannuation Encashment Of L.P.R			14,232,000	18,782,000	14,958,000
A04116 Pension contribution (LCS/ Non LCS)			300,000	300,000	420,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>64,452,000</u>	<u>5,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>64,452,000</u>	<u>5,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	4,750,000	5,000,000
A05270 To Others				59,702,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>271,851,000</u>	<u>256,404,000</u>	<u>272,905,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>271,536,000</u>	<u>256,089,000</u>	<u>272,574,000</u>
A06102 Others			271,536,000	256,089,000	272,574,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>331,000</u></b>
A06301 Entertainments & Gifts			315,000	315,000	331,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,530,000</u></b>	<b><u>4,664,000</u></b>	<b><u>4,530,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>16,000</u></b>		<b><u>16,000</u></b>
A09201 Hardware			8,000		8,000
A09203 I.T. Equipment			8,000		8,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>2,330,000</u></b>	<b><u>2,480,000</u></b>	<b><u>2,330,000</u></b>
A09404 Medical And Laboratory Equipment			2,330,000	2,480,000	2,330,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,820,000</u></b>	<b><u>1,820,000</u></b>	<b><u>1,820,000</u></b>
A09601 Plant and Machinery			1,820,000	1,820,000	1,820,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>364,000</u></b>	<b><u>364,000</u></b>	<b><u>364,000</u></b>
A09701 Purchase of Furniture and Fixture			364,000	364,000	364,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,137,000</u></b>	<b><u>25,916,000</u></b>	<b><u>215,913,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>344,000</u></b>	<b><u>444,000</u></b>	<b><u>361,000</u></b>
A13001 Transport			344,000	444,000	361,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,767,000</u></b>	<b><u>20,447,000</u></b>	<b><u>7,105,000</u></b>
A13101 Machinery and Equipment			3,767,000	14,767,000	3,955,000
A13102 Medical and Laboratory Equipments			3,000,000	5,680,000	3,150,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4046 Sahiwal Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,633,000</u></b>	<b><u>1,683,000</u></b>	<b><u>1,715,000</u></b>
A13201 Furniture and Fixture			1,633,000	1,683,000	1,715,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,140,000</u></b>	<b><u>3,140,000</u></b>	<b><u>206,466,000</u></b>
A13301 Office Buildings			<u>1,674,000</u>	<u>1,674,000</u>	<u>205,000,000</u>
001 Office Buildings					205,000,000
A13302 Residential Buildings			628,000	628,000	628,000
A13303 Other Buildings			252,000	252,000	252,000
A13304 Structures			586,000	586,000	586,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>253,000</u></b>	<b><u>202,000</u></b>	<b><u>266,000</u></b>
A13701 Hardware			101,000	101,000	106,000
A13702 Software			51,000		54,000
A13703 I.T. Equipment			101,000	101,000	106,000
<b>Sahiwal Medical College</b>			<b>2,136,057,000</b>	<b>2,017,859,000</b>	<b>2,449,371,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,202,000</u></b>	<b><u>12,102,000</u></b>	<b><u>13,688,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,467,000</u></b>	<b><u>5,467,000</u></b>	<b><u>5,681,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,482,000</u></b>	<b><u>1,482,000</u></b>	<b><u>1,525,000</u></b>
A01101 Total Basic Pay of Officers	5	5	<u>1,482,000</u>	<u>1,482,000</u>	<u>1,525,000</u>
M098-M Medical Officer (BPS-18)	1	1	611,000		615,000
M098-M Medical Officer (BPS-17)	1	1	518,000		522,000
C265-F Charge Nurse (BPS-16)	3	3	353,000		388,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,985,000</u></b>	<b><u>3,985,000</u></b>	<b><u>4,156,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,985,000</u>	<u>3,985,000</u>	<u>4,156,000</u>
L012-M Laboratory Technician (BPS-12)	1	1	157,000		163,000
L026-F Lady Health Visitor (BPS-12)	5	5	2,043,000		2,132,000
J019-M Junior Clerk (BPS-11)	1	1	158,000		165,000
J104-M Junior Technician (Radiography) (BPS-09)	1	1	157,000		163,000
J203-F Junior Technician (BPS-09)	1	1	105,000		109,000
J203-M Junior Technician (BPS-09)	1	1	105,000		109,000
L006-M Laboratory Attendant (BPS-03)	1	1	204,000		212,000
B004-M Bahishti (BPS-01)	1	1	204,000		212,000
B015-M Bearer (BPS-01)	1	1	251,000		261,000
C112-M Chowkidar (BPS-01)	1	1	199,000		207,000
N006 Naib Qasid (BPS-01)	1	1	93,000		102,000
N006-M Naib Qasid (BPS-01)	2	2	204,000		212,000
S311-M Sanitary Worker (BPS-01)	1	1	105,000		109,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,735,000</u></b>	<b><u>6,635,000</u></b>	<b><u>8,007,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,585,000</u></b>	<b><u>6,585,000</u></b>	<b><u>7,857,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
A01202 House Rent Allowance			967,000	967,000	967,000
A01203 Conveyance Allowance			882,000	882,000	882,000
A01208 Dress Allowance			112,000	112,000	112,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01210 Risk Allowance			126,000	126,000	126,000
A01217 Medical Allowance			429,000	429,000	429,000
A0121B Health Professional Allowance			687,000	687,000	687,000
A0121N Personal Allowance			9,000	9,000	9,000
A0122M Adhoc Relief Allowance-2016			437,000	437,000	437,000
A0122P Special Healthcare Allowance			240,000	240,000	240,000
A0122V Nursing Professional Allowance			132,000	132,000	139,000
A0122Y Ad-hoc Relief Allowance 2017			570,000	570,000	586,000
A0123G Ad-hoc Relief Allowance-2018			570,000	570,000	586,000
A0123P Ad-hoc Relief A 2019			490,000	490,000	509,000
A0124F Adhoc Relief Allowance-2021					586,000
A0124H Special Allowance-2021					628,000
A01252 Non Practicing Allowance			618,000	618,000	618,000
A01260 Ration Allowance			288,000	288,000	288,000
A01270 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,761,000</u></b>	<b><u>3,433,000</u></b>	<b><u>3,924,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>149,000</u></b>	<b><u>29,000</u></b>	<b><u>149,000</u></b>
A03201 Postage and Telegraph			50,000		50,000
A03202 Telephone and Trunk Call			99,000	29,000	99,000
<b>A033 TOTAL UTILITIES</b>			<b><u>42,000</u></b>		<b><u>42,000</u></b>
A03301 Gas			6,000		6,000
A03302 Water			6,000		6,000
A03303 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			20,000		20,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>		<b><u>6,000</u></b>
A03402 Rent for Office Building			6,000		6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03806 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,464,000</u></b>	<b><u>3,404,000</u></b>	<b><u>3,627,000</u></b>
A03901 Stationery			122,000	122,000	128,000
A03902 Printing and Publication			81,000	81,000	85,000
A03905 Newspapers Periodicals and Books			20,000	20,000	21,000
A03907 Advertising & Publicity			60,000		63,000
A03927 Purchase of drug and medicines			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,045,000</u>
001 Purchase of drug and medicines					3,045,000
A03942 Cost of Other Stores			81,000	81,000	85,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			198,000	198,000	198,000
008 Bedding & Clothing			1,000	1,000	1,000
009 X-Ray Films			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>605,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>605,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			605,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,420,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,420,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,420,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>24,000</u></b>		<b><u>24,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>12,000</u></b>		<b><u>12,000</u></b>
A09201 Hardware			4,000		4,000
A09202 Software			4,000		4,000
A09203 I.T. Equipment			4,000		4,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A09501 Transport			4,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			4,000		4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A09701 Purchase of Furniture and Fixture			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>429,000</u></b>	<b><u>197,000</u></b>	<b><u>598,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>84,000</u></b>		<b><u>88,000</u></b>
A13001 Transport			84,000		88,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>252,000</u></b>	<b><u>147,000</u></b>	<b><u>264,000</u></b>
A13101 Machinery and Equipment			84,000	32,000	88,000
A13102 Medical and Laboratory Equipments			168,000	115,000	176,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>42,000</u></b>	<b><u>34,000</u></b>	<b><u>44,000</u></b>
A13201 Furniture and Fixture			42,000	34,000	44,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>21,000</u>	<u>16,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>21,000</u>	<u>16,000</u>	<u>200,000</u>
001 Office Buildings					200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>		<u>2,000</u>
A13701 Hardware			21,000		1,000
A13702 Software			9,000		1,000
<b>Model Chest Clinic Lahore</b>			<b>19,441,000</b>	<b>15,732,000</b>	<b>18,236,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167</b>	<b>Dental Hospital Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>135,092,000</u></b>	<b><u>138,437,000</u></b>	<b><u>154,559,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>199</b>	<b>207</b>	<b><u>61,973,000</u></b>	<b><u>59,081,000</u></b>	<b><u>65,750,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>66</b>	<b><u>37,048,000</u></b>	<b><u>37,143,000</u></b>	<b><u>40,272,000</u></b>
A01101	Total Basic Pay of Officers	64	66	<u>37,048,000</u>	<u>37,048,000</u>	<u>40,197,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	1,347,000		1,394,000
A067-M	Anesthetist (BPS-18)	1	1	712,000		737,000
D072-M	Deputy Medical Superintendent (BPS-18)	1	1	1,053,000		1,090,000
S383	Senior Dental Surgeon (BPS-18)		1			787,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1	607,000		668,000
A032-M	Administrative Officer (BPS-17)	1	1	375,000		388,000
A316	Audit Officer (BPS-17)	1	1	378,000		378,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	654,000		503,000
B115-M	Bio Medical Engineer (BPS-17)	2	2	839,000		867,000
D035	Dental Surgeon (BPS-17)	5	6	2,079,000		2,941,000
D035-F	Dental Surgeon (BPS-17)	5	5	4,658,000		4,822,000
D035-M	Dental Surgeon (BPS-17)	17	17	12,714,000		13,284,000
H046-F	Head Nurse (BPS-17)	1	1	621,000		643,000
P045	Pharmacist (BPS-17)	1	1	457,000		682,000
S282-M	Superintendent (BPS-17)	3	3	1,515,000		1,618,000
A097-M	Assistant (BPS-16)	3	3	1,460,000		1,511,000
C265-F	Charge Nurse (BPS-16)	19	19	7,092,000		7,379,000
D036-M	Dental Technician (BPS-16)	1	1	487,000		505,000
A01102	Personal pay				80,000	75,000
A01105	Qualification Pay				15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>135</b>	<b>141</b>	<b><u>24,925,000</u></b>	<b><u>21,938,000</u></b>	<b><u>25,478,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
A01151 Total Basic Pay of Other Staff	<u>135</u>	<u>141</u>	<u>24,925,000</u>	<u>21,925,000</u>	<u>25,478,000</u>
C233-M Computer Operator (BPS-15)	1	1	275,000		261,000
S219-M Stenotypist (BPS-15)	1	1	325,000		309,000
B037 Bio-Medical Technicians (BPS-14)	2	2	392,000		406,000
D036 Dental Technician (BPS-14)		1			330,000
S078-M Senior Clerk (BPS-14)	2	2	683,000		649,000
A141-M Assistant Dental Mechanic (BPS-12)	1	1	255,000		242,000
C173 Computer Operator (BPS-12)	2	2	373,000		375,000
D036-M Dental Technician (BPS-12)	3	3	743,000		706,000
D174-M Dresser (BPS-12)	2	2	747,000		710,000
L004-M Laboratory Assistant (BPS-12)	3	3	1,015,000		965,000
O023-M Operation Theatre Assistant (BPS-12)	2	2	428,000		407,000
S392-M Sr. Nursing Instructor (BPS-12)	1	1	411,000		391,000
X005-M X-Ray Technician (BPS-12)	2	2	586,000		557,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	270,000		257,000
C134-M Clerk (BPS-11)	3	3	616,000		586,000
J019 Junior Clerk (BPS-11)	2	2	322,000		333,000
S068-M Senior Accountant (BPS-10)	1	1	246,000		234,000
A061-M Almoner (BPS-09)	2	2	378,000		367,000
D036 Dental Technician (BPS-09)	3	3	462,000		471,000
D271 Dental Hygienist (BPS-09)	4	4	607,000		634,000
R005-M Radiographer (BPS-09)	1	1	151,000		144,000
A334-M Accountant (BPS-08)	1	1	172,000		164,000
M065-M Mechanic (BPS-08)	1	1	146,000		139,000
P052-M Photographer (BPS-08)	1	1	222,000		211,000
S020 Sanitary Inspector (BPS-08)	1	1	154,000		163,000
T036-M Telephone Operator (BPS-08)	1	1	142,000		135,000
T036-F Telephone Operator (BPS-07)	1	1	423,000		402,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4167</b>	<b>Dental Hospital Lahore</b>						
U014	Urdu Typist	(BPS-07)	1	1	136,000		136,000
R021	Receptionist	(BPS-06)	2	2	260,000		288,000
S224	Sterlizer Operator	(BPS-06)	2	2	274,000		286,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	132,000		138,000
E034	Electrician	(BPS-05)	2	2	264,000		138,000
G041	Generator Operator	(BPS-05)	1	1	132,000		138,000
P095	Plumber	(BPS-05)	1	1	132,000		276,000
S250-M	Store Keeper	(BPS-05)	3	3	738,000		702,000
C027	Carpenter	(BPS-04)	1	1	127,000		132,000
D003-M	Daftri	(BPS-04)	1	1	144,000		137,000
D089	Despatch Rider	(BPS-04)	1	1	127,000		132,000
D186	Driver	(BPS-04)		1			190,000
D186-M	Driver	(BPS-04)	3	3	653,000		621,000
M147	Moazzan	(BPS-04)	1	1	127,000		132,000
O101	OSD Deceased	(BPS-04)	1	1	200,000		190,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	131,000		125,000
D015	Dark Room Attendant	(BPS-02)	1	1	118,000		122,000
L006	Laboratory Attendant	(BPS-02)		1			177,000
L055	Lecture Theatre Attendant	(BPS-02)		1			164,000
N006	Naib Qasid	(BPS-02)		1			233,000
T033	Telephone Attendant	(BPS-02)	1	1	118,000		122,000
B004-M	Bahishiti	(BPS-01)	1	1	135,000		128,000
B015-F	Bearer	(BPS-01)	1	1	99,000		94,000
B015-M	Bearer	(BPS-01)	19	19	4,177,000		3,971,000
C112	Chowkidar	(BPS-01)	2	2	230,000		231,000
C112-M	Chowkidar	(BPS-01)	6	6	573,000		545,000
G009-M	Garden Coolie	(BPS-01)	1	1	154,000		146,000
G025-M	Gatekeeper	(BPS-01)	1	1	130,000		124,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167</b>	<b>Dental Hospital Lahore</b>					
M019-M	Mali (BPS-01)	1	1	269,000		256,000
N006	Naib Qasid (BPS-01)	2	2	227,000		238,000
N006-M	Naib Qasid (BPS-01)	4	4	781,000		743,000
O101	OSD Deceased (BPS-01)	2	2	200,000		190,000
S025	Sanitary Worker (BPS-01)	4	4	460,000		476,000
S059	Security Guard (BPS-01)	4	4	464,000		469,000
S309	Sweeper Jamadar (BPS-01)		1			161,000
S311-M	Sanitary Worker (BPS-01)	14	14	2,209,000		2,100,000
W003	Ward Attendant (BPS-01)	4	4	460,000		479,000
A01152	Personal pay				13,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>73,119,000</u></b>	<b><u>79,356,000</u></b>	<b><u>88,809,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>72,017,000</u></b>	<b><u>78,456,000</u></b>	<b><u>87,707,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			8,764,000	7,864,000	9,125,000
A01203	Conveyance Allowance			7,080,000	6,180,000	7,350,000
A01208	Dress Allowance			750,000	750,000	750,000
A0120D	Integrated Allowance			190,000	180,000	225,000
A01210	Risk Allowance			1,300,000	1,130,000	1,390,000
A01216	Qualification Allowance			240,000	640,000	252,000
A01217	Medical Allowance			4,242,000	3,742,000	4,405,000
A0121B	Health Professional Allowance			10,559,000	11,059,000	11,256,000
A0121N	Personal Allowance			1,300,000	1,430,000	1,360,000
A01224	Entertainment Allowance			50,000	38,000	50,000
A0122C	Adhoc Relief Allowance - 2015			68,000		71,000
A0122M	Adhoc Relief Allowance-2016			4,713,000	4,263,000	4,771,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	75,000	48,000
A0122P	Special Healthcare Allowance			3,200,000	3,400,000	3,440,000
A0122V	Nursing Professional Allowance			2,200,000	2,200,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017			6,177,000	5,957,000	6,527,000
A0123G	Ad-hoc Relief Allowance-2018			6,203,000	5,953,000	6,548,000
A0123P	Ad-hoc Relief A 2019			4,777,000	4,427,000	4,986,000
A0124F	Adhoc Relief Allowance-2021				6,000,000	6,785,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
A0124H Special Allowance-2021				4,500,000	5,383,000
A01251 Mess Allowance			1,950,000	1,950,000	1,950,000
A01252 Non Practicing Allowance			6,987,000	6,487,000	7,610,000
A01254 Anesthesia Allowance			180,000	180,000	180,000
A01270 Others			<u>1,000,000</u>	<u>36,000</u>	<u>1,030,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	36,000	1,030,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,102,000</b></u>	<u><b>900,000</b></u>	<u><b>1,102,000</b></u>
A01273 Honoraria			600,000	600,000	650,000
A01274 Medical Charges			500,000	300,000	450,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>98,664,000</b></u>	<u><b>85,296,000</b></u>	<u><b>101,139,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>677,000</b></u>	<u><b>423,000</b></u>	<u><b>695,000</b></u>
A03201 Postage and Telegraph			27,000	23,000	27,000
A03202 Telephone and Trunk Call			300,000	200,000	300,000
A03204 Electronic Communication			350,000	200,000	368,000
<b>A033 TOTAL UTILITIES</b>			<u><b>42,251,000</b></u>	<u><b>27,041,000</b></u>	<u><b>42,251,000</b></u>
A03301 Gas			1,700,000	1,700,000	1,700,000
A03302 Water			10,000		10,000
A03303 Electricity			40,000,000	25,000,000	40,000,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL for Generator			511,000	311,000	511,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>50,000</b></u>	<u><b>16,000</b></u>	<u><b>50,000</b></u>
A03407 Rates and Taxes			50,000	16,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>770,000</b></u>	<u><b>725,000</b></u>	<u><b>820,000</b></u>
A03805 Travelling Allowance			150,000	105,000	150,000
A03806 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges			600,000	600,000	650,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>54,916,000</u></b>	<b><u>57,091,000</u></b>	<b><u>57,323,000</u></b>
A03901 Stationery			500,000	500,000	525,000
A03902 Printing and Publication			450,000	650,000	472,000
A03905 Newspapers Periodicals and Books			28,000	28,000	28,000
A03906 Uniforms and Protective Clothing			243,000	243,000	255,000
A03907 Advertising & Publicity			219,000	219,000	230,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	26,000	28,000
A03919 Payments to Others for Service Rendered			5,000,000	6,325,000	5,250,000
A03927 Purchase of drug and medicines			<u>40,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
001 Purchase of drug and medicines					42,000,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,050,000
A03955 Computer Stationary			700,000	750,000	735,000
A03970 Others			<u>6,750,000</u>	<u>7,350,000</u>	<u>6,750,000</u>
001 Others			1,000,000	1,000,000	1,000,000
008 Bedding & Clothing			400,000	400,000	400,000
009 X-Ray Films			5,000,000	5,500,000	5,000,000
189 Medical Waste Management			350,000	450,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,650,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>209,682,000</u></b>	<b><u>125,000,000</u></b>	<b><u>212,965,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>209,682,000</u></b>	<b><u>125,000,000</u></b>	<b><u>212,965,000</u></b>
A06102 Others			<u>209,682,000</u>	<u>125,000,000</u>	<u>212,965,000</u>
001 Others			33,060,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,408,000</u>	<u>5,690,000</u>	<u>2,408,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
A09404 Medical And Laboratory Equipment			1,311,000	1,311,000	1,311,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,092,000</u>	<u>4,379,000</u>	<u>1,092,000</u>
A09601 Plant and Machinery			1,092,000	4,379,000	1,092,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,713,000</u>	<u>3,713,000</u>	<u>3,943,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13001 Transport			210,000	210,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A13101 Machinery and Equipment			503,000	503,000	503,000
A13102 Medical and Laboratory Equipments			1,100,000	1,100,000	1,100,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201 Furniture and Fixture			300,000	300,000	315,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 Office Buildings					1,700,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13703 I.T. Equipment			100,000	100,000	105,000
<b>Dental Hospital Lahore</b>			<b>453,559,000</b>	<b>360,786,000</b>	<b>479,514,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,350,490,000</u></b>	<b><u>2,469,577,000</u></b>	<b><u>3,578,420,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4023</u></b>	<b><u>4024</u></b>	<b><u>1,372,825,000</u></b>	<b><u>952,825,000</u></b>	<b><u>1,409,560,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2087</u></b>	<b><u>2087</u></b>	<b><u>1,034,481,000</u></b>	<b><u>674,481,000</u></b>	<b><u>1,063,969,000</u></b>
A01101	Total Basic Pay of Officers		<u>2087</u>	<u>2087</u>	<u>1,032,781,000</u>	<u>672,781,000</u>	<u>1,062,269,000</u>
C355-M	Chief Consultant	(BPS-20)	1	1	1,407,000		1,421,000
M106	Medical Superintendent	(BPS-20)	1	1	1,407,000		1,421,000
P154	Professor	(BPS-20)	28	28	39,948,000		40,478,000
P283	Principal Medical Officer	(BPS-20)	1	1	1,780,000		1,798,000
P293-M	Principal Women Medical Officer	(BPS-20)	2	2	2,987,000		3,017,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,248,000		1,260,000
A245	Assistant Professor	(BPS-19)		1			860,000
A284	Assistant Type Storekeeper	(BPS-19)	1	1	1,000,000		893,000
A294	Associate Professor	(BPS-19)	44	47	52,739,000		55,480,000
A428	APMO	(BPS-19)	5	5	7,032,000		7,102,000
C080-M	Chief Engineer	(BPS-19)	1	1	1,248,000		1,260,000
C140	Clinical Psychologist	(BPS-19)	1	1	1,000,000		893,000
D294	Development Therapist	(BPS-19)	1	1	1,000,000		893,000
D316	Director Finance	(BPS-19)	1	1	958,000		1,053,000
O003	Occupational Therapist	(BPS-19)	1	1	1,000,000		893,000
O101	OSD Deceased	(BPS-19)	1		998,000		
P007	Paediatrician	(BPS-19)	1	1	1,248,000		1,260,000
P045	Pharmacist	(BPS-19)	1	1	1,622,000		1,638,000
P133	Principal	(BPS-19)	1	1	839,000		847,000
P154	Professor	(BPS-19)	1	1	1,248,000		1,260,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,576,000		1,592,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
S193	Speech Therapist	(BPS-19)	1	1	1,000,000		893,000
S425	Spl. Needs Educationalist	(BPS-19)	1	1	1,000,000		893,000
S427	Sensory Therapist Assistant	(BPS-19)	1	1	1,000,000		893,000
S783-F	Sr. Pead Gynaecologist	(BPS-19)	1	1	1,210,000		1,130,000
A245	Assistant Professor	(BPS-18)	126	125	108,528,000		108,839,000
C045	Casualty Surgeon	(BPS-18)	2	2	1,883,000		1,902,000
C140	Clinical Psychologist	(BPS-18)	3	3	2,492,000		2,419,000
C234-F	Chief Engineer/Director	(BPS-18)	1	1	941,000		950,000
C292	Casualty Physician	(BPS-18)	3	3	3,448,000		3,482,000
D035	Dental Surgeon	(BPS-18)	3	3	3,787,000		3,824,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,824,000		2,852,000
D528	Director I.T.	(BPS-18)	1	1	860,000		860,000
E043	Electro Medical Engineer	(BPS-18)	1	1	941,000		950,000
H073	Health Phycist	(BPS-18)	9	9	7,584,000		7,211,000
M108	Medical Technologist	(BPS-18)	3	3	2,813,000		2,841,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,180,000		1,192,000
N071	Nutritionist	(BPS-18)	1	1	825,000		550,000
O003	Occupational Therapist	(BPS-18)	3	3	2,741,000		2,670,000
O044	Orthopist	(BPS-18)	1	1	941,000		950,000
O101	OSD Deceased	(BPS-18)	1		799,000		
P232	Paediatric Audiologist	(BPS-18)	1	1	941,000		950,000
P234	Paedo Radiologist	(BPS-18)	1	1	941,000		950,000
R101	Refrectionist	(BPS-18)	1	1	941,000		950,000
R106	Radio Engineer	(BPS-18)	1	1	941,000		950,000
S110	Senior Registrar	(BPS-18)	101	101	85,798,000		86,043,000
S193	Speech Therapist	(BPS-18)	4	4	4,000,000		2,225,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	941,000		950,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
S394	Senior Pharmacist	(BPS-18)	6	6	5,283,000		5,335,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	941,000		950,000
S420	Senior Paediatrician	(BPS-18)	2	2	1,555,000		1,570,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	607,000		667,000
S425	Spl. Needs Educationalist	(BPS-18)	2	2	2,000,000		1,580,000
S427	Sensory Therapist Assistant	(BPS-18)	2	2	2,000,000		893,000
T164	Transfusionist	(BPS-18)	1	1	941,000		950,000
V017	Vice Principal	(BPS-18)	1	1	851,000		859,000
A012	Accounts Officer	(BPS-17)	1	1	567,000		573,000
A032	Administrative Officer	(BPS-17)	1	1	431,000		435,000
A073	Animal Operation Theatre Assistant	(BPS-17)	1	1	410,000		451,000
A223	Assistant Nursing Instructor	(BPS-17)	18	18	14,357,000		14,499,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	863,000		872,000
A254	Assistant Radiologist	(BPS-17)	3	3	1,294,000		1,307,000
A316	Audit Officer	(BPS-17)	1	1	410,000		451,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	2,960,000		2,989,000
A405	Anesthesia Technician	(BPS-17)	1	1	410,000		451,000
B115	Bio Medical Engineer	(BPS-17)	2	2	910,000		1,001,000
C044	Casualty Medical Officer	(BPS-17)	3	3	1,452,000		1,466,000
C105	Chief Warder	(BPS-17)	1	1	431,000		435,000
C137	Clinical Instructor	(BPS-17)	4	4	3,290,000		3,323,000
C140	Clinical Psychologist	(BPS-17)	4	4	1,714,000		2,015,000
C176	Computer Programmer	(BPS-17)	2	2	1,384,000		1,398,000
C296	Clinical Pharmacist	(BPS-17)	1	1	410,000		451,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
D035	Dental Surgeon	(BPS-17)	3	3	2,155,000		2,176,000
D099	Dietician	(BPS-17)	1	1	410,000		451,000
D270	Dental Anaesthetist	(BPS-17)	1	1	748,000		755,000
D294	Development Therapist	(BPS-17)	3	3	1,273,000		1,312,000
E043	Electro Medical Engineer	(BPS-17)	1	1	431,000		435,000
E106	Electro Care Taker	(BPS-17)	1	1	431,000		435,000
H046	Head Nurse	(BPS-17)	85	85	52,629,000		54,684,000
H139	Horticulture Officer	(BPS-17)	1	1	431,000		435,000
I048	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	863,000		872,000
M087	Mechanical Engineer	(BPS-17)	1	1	431,000		435,000
M098	Medical Officer	(BPS-17)	38	38	16,720,000		18,544,000
M101	Medical Officer/CMOs.	(BPS-17)	272	272	131,182,000		134,531,000
M108	Medical Technologist	(BPS-17)	10	10	4,310,000		4,353,000
M225	Medical Lecturer	(BPS-17)	1	1	659,000		666,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	863,000		872,000
N040	Nursing Instructor	(BPS-17)	4	4	4,094,000		4,135,000
N042	Nursing Sister	(BPS-17)	3	3	1,780,000		1,798,000
N071	Nutritionist	(BPS-17)	3	3	1,732,000		1,643,000
O003	Occupational Therapist	(BPS-17)	7	7	3,419,000		4,577,000
O026	Operation Theatre Technician	(BPS-17)	2	2	1,440,000		1,360,000
O101	OSD Deceased	(BPS-17)		1			380,000
P034	Perfusionist	(BPS-17)	8	8	5,217,000		5,023,000
P045	Pharmacist	(BPS-17)	14	14	8,835,000		8,922,000
P060	Physiotherapist	(BPS-17)	16	16	8,457,000		8,531,000
P159	Progress Officer	(BPS-17)	1	1	748,000		755,000
P179	Psychologist	(BPS-17)	3	3	1,844,000		1,815,000
P232	Paediatric Audiologist	(BPS-17)	1	1	431,000		435,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,587,000		2,613,000
P379	Phlebotomist	(BPS-17)	1	1	720,000		680,000
R067	Respiratory Physiologist	(BPS-17)	2	2	1,130,000		1,045,000
R103	Research Fellow	(BPS-17)	1	1	431,000		435,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	7	7	3,981,000		4,020,000
S121	Senior Therapist	(BPS-17)	4	4	1,875,000		1,980,000
S193	Speech Therapist	(BPS-17)	6	6	3,673,000		2,937,000
S282	Superintendent	(BPS-17)	3	3	2,161,000		2,227,000
S411	Software Engineer	(BPS-17)	1	1	690,000		680,000
S425	Spl. Needs Educationalist	(BPS-17)	6	6	3,488,000		3,514,000
S427	Sensory Therapist Assistant	(BPS-17)	2	2	812,000		1,112,000
T110	Tutor Sister	(BPS-17)	2	2	1,497,000		1,512,000
A097	Assistant	(BPS-16)	2	2	919,000		928,000
A246	Assistant Profusionist	(BPS-16)	1	1	280,000		308,000
A403	Assistant Perfurineest	(BPS-16)	2	2	546,000		551,000
A406	Assessment Medical Technologist	(BPS-16)	1	1	272,000		275,000
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	431,000		435,000
A413	Administrator (Automation)	(BPS-16)	1	1	260,000		286,000
A448	Assistant Perfusionist	(BPS-16)	1	1	260,000		286,000
C096	Chief Physiotherapist	(BPS-16)	2	2	280,000		880,000
C097	Chief Radiographer	(BPS-16)	2	2	609,000		640,000
C265	Charge Nurse	(BPS-16)	1049	1049	324,898,000		343,056,000
C282	Cardic Catheterization Technician	(BPS-16)	3	3	949,000		1,116,000
C312	Chief Technician	(BPS-16)	2	2	715,000		722,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
C313-M	Chief Technician	(BPS-16)	1	1	280,000		308,000
C314	Cardiac Catherization Technician	(BPS-16)	1	1	260,000		286,000
C495	Chief Echo Technician	(BPS-16)	1	1	180,000		308,000
E003	E.C.G. Technician	(BPS-16)	1	1	521,000		526,000
E107	Engomentry Medical Technologist	(BPS-16)	1	1	272,000		275,000
E108	Echo Medical Technologist	(BPS-16)	1	1	272,000		275,000
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	546,000		551,000
H103	House Keeper	(BPS-16)	2	2	874,000		883,000
I139	Ifection Control Nurse	(BPS-16)	1	1	280,000		530,000
L012	Laboratory Technician	(BPS-16)	2	2	1,021,000		1,031,000
L066	Librarian	(BPS-16)	1	1	272,000		275,000
M226	Mould Room Technician	(BPS-16)	1	1	272,000		275,000
O101	OSD Deceased	(BPS-16)	3	1	600,000		240,000
P037	Personal Assistant	(BPS-16)	1	1	140,000		210,000
R057	Research Assistant	(BPS-16)	1	1	170,000		440,000
R102	Rehabilitation Technician	(BPS-16)	1	1	272,000		275,000
S105	Senior Photographer	(BPS-16)	1	1	680,000		687,000
S114	Senior Scale Stenographer	(BPS-16)	8	8	3,296,000		3,807,000
S119	Senior Technician	(BPS-16)	1	1	280,000		308,000
S176	Social Welfare Officer	(BPS-16)	1	1	272,000		275,000
S200	Staff Nurse	(BPS-16)	1	1	280,000		290,000
S200-F	Staff Nurse	(BPS-16)	6	6	1,678,000		1,695,000
S212	Statistician	(BPS-16)	1	1	308,000		339,000
S425	Spl. Needs Educationalist	(BPS-16)	2	2	210,000		880,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	3,198,000		3,230,000
S427	Sensory Therapist Assistant	(BPS-16)	5	5	1,205,000		1,843,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
W012	Warden	(BPS-16)	4	4	1,089,000		1,100,000
A01102	Personal pay				1,400,000	1,400,000	1,400,000
A01105	Qualification Pay				300,000	300,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1936</b>	<b>1937</b>	<b>338,344,000</b>	<b>278,344,000</b>	<b>345,591,000</b>
A01151	Total Basic Pay of Other Staff		1936	1937	338,324,000	278,324,000	345,571,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	315,000		324,000
S216	Stenographer	(BPS-15)	14	15	3,844,000		4,246,000
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,050,000		1,100,000
A008	Accountant	(BPS-14)	1	1	266,000		273,000
A065	Anesthesia Assistant	(BPS-14)	1	1	306,000		314,000
C040	Cashier	(BPS-14)	1	1	337,000		346,000
C293	C.T. Scane Technician	(BPS-14)	1	1	546,000		561,000
E110	Echo Technician	(BPS-14)	1	1	294,000		302,000
H134	Hearing Aid Technician	(BPS-14)	1	1	199,000		204,000
L012	Laboratory Technician	(BPS-14)	8	8	2,593,000		2,664,000
L026	Lady Health Visitor	(BPS-14)	2	2	629,000		646,000
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,133,000		1,164,000
R005	Radiographer	(BPS-14)	2	2	892,000		916,000
S020	Sanitary Inspector	(BPS-14)	1	1	400,000		411,000
S078	Senior Clerk	(BPS-14)	18	18	4,016,000		4,333,000
S105	Senior Photographer	(BPS-14)	1	1	210,000		220,000
S119	Senior Technician	(BPS-14)	12	12	4,020,000		4,130,000
S216	Stenographer	(BPS-14)	1		209,000		
D271	Dental Hygienist	(BPS-13)	1	1	190,000		195,000
H088	Horticulture Supervisor	(BPS-13)	1	1	494,000		508,000
A065	Anesthesia Assistant	(BPS-12)	1	1	252,000		259,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
C172	Computer Key Operator	(BPS-12)	51	51	11,302,000		11,652,000
C293	C.T. Scane Technician	(BPS-12)	1	1	325,000		334,000
C294	CSSD Technician	(BPS-12)	1	1	410,000		421,000
D036	Dental Technician	(BPS-12)	2	2	525,000		539,000
D222	Draftsman	(BPS-12)	1	1	284,000		292,000
E003	E.C.G. Technician	(BPS-12)	10	10	1,818,000		1,900,000
E004	E.E.G. Technician	(BPS-12)	8	8	1,369,000		1,264,000
E110	Echo Technician	(BPS-12)	1	1	170,000		180,000
L012	Laboratory Technician	(BPS-12)	14	14	2,966,000		3,090,000
M014	Maintenance Engineer	(BPS-12)	2	2	420,000		432,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	8	8	1,360,000		1,440,000
O023	Operation Theatre Assistant	(BPS-12)	4	4	1,018,000		1,046,000
P061	Physiotherapist Aid	(BPS-12)	2	2	505,000		519,000
P235	Plaster Room Technician	(BPS-12)	1	1	179,000		184,000
R005	Radiographer	(BPS-12)	29	29	7,524,000		7,730,000
S024	Sanitary Supervisor	(BPS-12)	1	1	252,000		259,000
S224	Sterlizer Operator	(BPS-12)	1	1	252,000		259,000
S380	Silt Lamp Technician	(BPS-12)	1	1	170,000		180,000
S382	Statistical Assistant	(BPS-12)	6	6	1,260,000		1,320,000
S405	Sample Collection Assistant	(BPS-12)	1	1	221,000		227,000
T028	Technician	(BPS-12)	4	4	760,000		720,000
A098	Assistant Accountant	(BPS-11)	1	1	199,000		204,000
A334	Accountant	(BPS-11)	4	4	840,000		880,000
A408	Audiometry Technician	(BPS-11)	3	3	505,000		519,000
C295	Chief Ward Master	(BPS-11)	1	1	199,000		204,000
D137	Dispenser	(BPS-11)	12	12	1,800,000		1,920,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
I053	Incinerator Operator	(BPS-11)	3	3	683,000		702,000
J019	Junior Clerk	(BPS-11)	40	40	8,434,000		8,698,000
L068	Library Assistant	(BPS-11)	3	3	714,000		734,000
L121	Linen Assistant	(BPS-11)	1	1	232,000		238,000
P059	Physicist	(BPS-11)	1	1	168,000		173,000
P247	Plant Technician	(BPS-11)	2	2	431,000		443,000
R024	Record Keeper	(BPS-11)	3	3	598,000		614,000
S347	Senior/Junior Clerk	(BPS-11)	1	1	221,000		227,000
S382	Statistical Assistant	(BPS-11)	1	1	410,000		421,000
A418	Assistant Transport Officer	(BPS-10)	1	1	168,000		173,000
P051	Photo Stat Machine Operator	(BPS-10)	1	1	337,000		346,000
W009	Ward Master	(BPS-10)	2	2	567,000		583,000
A061	Almoner	(BPS-09)	8	8	1,363,000		1,436,000
A065	Anesthesia Assistant	(BPS-09)	18	18	2,715,000		2,884,000
A198	Assistant Housekeeper	(BPS-09)	1	1	232,000		238,000
A318	Auto Clave Machine Operator	(BPS-09)	1	1	221,000		227,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	347,000		357,000
A405	Anesthesia Technician	(BPS-09)	1	1	158,000		162,000
C106	Child Care Worker	(BPS-09)	5	5	1,071,000		1,100,000
D014	Dark Room Assistant	(BPS-09)	7	7	1,439,000		1,478,000
D023	Data Processing Officer	(BPS-09)	16	16	2,400,000		256,000
D030	Dental Assistant	(BPS-09)	7	7	1,050,000		1,120,000
D137	Dispenser	(BPS-09)	2	2	400,000		411,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	221,000		227,000
D174	Dresser	(BPS-09)	26	26	4,617,000		4,802,000
D271	Dental Hygienist	(BPS-09)	3	3	450,000		480,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
D272	Dental Lab Technician	(BPS-09)	1	1	158,000		162,000
D286	Development Handicap	(BPS-09)	4	4	709,000		684,000
D345	District Officer Health	(BPS-09)	3	3	520,000		480,000
D367	Child Care Worker	(BPS-09)	4	4	700,000		640,000
E003	E.C.G. Technician	(BPS-09)	1	1	180,000		160,000
E110	Echo Technician	(BPS-09)	3	3	550,000		480,000
F026	Field Assistant	(BPS-09)	1	1	232,000		238,000
F105	Fundas Camera Operator	(BPS-09)	1	1	158,000		162,000
H103	House Keeper	(BPS-09)	3	3	621,000		638,000
H138	Hearing Aid Assistant	(BPS-09)	2	2	315,000		324,000
I049	Instrument Washer	(BPS-09)	1	1	199,000		204,000
L004	Laboratory Assistant	(BPS-09)	12	12	2,393,000		2,459,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	1,449,000		1,489,000
O101	OSD Deceased	(BPS-09)		1			150,000
P061	Physiotherapist Aid	(BPS-09)	6	6	1,166,000		1,198,000
P235	Plaster Room Technician	(BPS-09)	1	1	158,000		162,000
P241	Physical Handicap	(BPS-09)	4	4	720,000		675,000
R005	Radiographer	(BPS-09)	11	11	1,792,000		1,876,000
R128	Repair & Maintenance Officer	(BPS-09)	22	22	3,300,000		3,520,000
S020	Sanitary Inspector	(BPS-09)	2	2	300,000		320,000
S024	Sanitary Supervisor	(BPS-09)	5	5	924,000		949,000
S224	Sterlizer Operator	(BPS-09)	3	3	473,000		486,000
S379	Social Worker	(BPS-09)	2	2	389,000		400,000
T028	Technician	(BPS-09)	2	2	360,000		320,000
T136	Technician Visual Handicap	(BPS-09)	1	1	232,000		238,000
V002	Vaccinator	(BPS-09)	2	2	337,000		346,000
V026	Vaccine Operator	(BPS-09)	1	1	158,000		162,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
F072	Foreman	(BPS-08)	1	1	158,000		162,000
P166	Projectionist	(BPS-08)	1	1	410,000		421,000
W009	Ward Master	(BPS-08)	1	1	150,000		150,000
M005	Machine Operator	(BPS-07)	1	1	368,000		378,000
R024	Record Keeper	(BPS-07)	1	1	284,000		292,000
S250	Store Keeper	(BPS-07)	2	2	546,000		561,000
T036	Telephone Operator	(BPS-07)	4	4	924,000		949,000
A065	Anesthesia Assistant	(BPS-06)	1	1	150,000		140,000
A419	Assistant Ward Master	(BPS-06)	5	5	914,000		939,000
A420	Audio Helper	(BPS-06)	3	3	546,000		561,000
D186	Driver	(BPS-06)	1	1	263,000		270,000
E034	Electrician	(BPS-06)	4	4	767,000		788,000
G071	Glove Packer	(BPS-06)	1	1	199,000		204,000
I050	Instrument Packer	(BPS-06)	1	1	199,000		204,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	148,000		152,000
O064	Occupational Aid	(BPS-06)	1	1	148,000		152,000
P242	Procedure Assistant	(BPS-06)	8	8	1,441,000		1,466,000
P252	Personal Staff Officer	(BPS-06)	14	14	1,960,000		1,960,000
R024	Record Keeper	(BPS-06)	1	1	306,000		314,000
R024-M	Record Keeper	(BPS-06)	2	2	350,000		280,000
R104	Resuscitation Attendant	(BPS-06)	3	3	451,000		463,000
S224	Sterlizer Operator	(BPS-06)	2	2	398,000		292,000
S250-M	Store Keeper	(BPS-06)	12	12	1,680,000		1,800,000
S380	Silt Lamp Technician	(BPS-06)	1	1	148,000		152,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	378,000		388,000
B086	Budder	(BPS-05)	1	1	232,000		238,000
C230	Care Taker	(BPS-05)	1	1	168,000		173,000
D089	Despatch Rider	(BPS-05)	1	1	168,000		173,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
D186	Driver	(BPS-05)	25	25	5,836,000		5,996,000
F048	Fireman	(BPS-05)	1	1	199,000		204,000
G041	Generator Operator	(BPS-05)	4	4	662,000		680,000
I049	Instrument Washer	(BPS-05)	2	2	357,000		367,000
I050	Instrument Packer	(BPS-05)	2	2	337,000		346,000
L074	Lift Operator	(BPS-05)	9	9	1,522,000		1,564,000
O101	OSD Deceased	(BPS-05)	1	1	200,000		205,000
P242	Procedure Assistant	(BPS-05)	4	4	629,000		646,000
R021	Receptionist	(BPS-05)	17	17	3,194,000		3,192,000
R024	Record Keeper	(BPS-05)	10	10	1,638,000		1,651,000
R039	Registration Clerk	(BPS-05)	3	3	514,000		528,000
S024	Sanitary Supervisor	(BPS-05)	1	1	136,000		140,000
C027	Carpenter	(BPS-04)	1	1	252,000		259,000
D186	Driver	(BPS-04)	3	3	623,000		626,000
H057	Head Tailor	(BPS-04)	1	1	130,000		130,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	3,044,000		3,127,000
O101	OSD Deceased	(BPS-04)	1	1	286,000		130,000
P095	Plumber	(BPS-04)	2	2	505,000		519,000
S378	Scientific Officer For Vaccine Producti	(BPS-04)	2	2	260,000		260,000
S405	Sample Collection Assistant	(BPS-04)	2	2	273,000		280,000
T138	Tailor	(BPS-04)	3	3	798,000		820,000
A066	Anesthesia Attendant	(BPS-03)	15	15	2,244,000		2,379,000
A304	Attendant	(BPS-03)	5	5	841,000		864,000
A324	Ayas	(BPS-03)	16	16	3,474,000		3,569,000
A420	Audio Helper	(BPS-03)	1	1	126,000		129,000
D003	Daftri	(BPS-03)	1	1	126,000		129,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
D015	Dark Room Attendant	(BPS-03)	1	1	232,000		238,000
D287	Duplicator Attendant	(BPS-03)	1	1	232,000		238,000
E113	Echo Attendant	(BPS-03)	2	2	337,000		346,000
I074	Inn Attendant	(BPS-03)	8	8	1,637,000		1,682,000
L006	Laboratory Attendant	(BPS-03)	19	19	4,282,000		4,399,000
L120	Linen Attendant	(BPS-03)	1	1	252,000		259,000
L122	Linen Packer	(BPS-03)	1	1	232,000		238,000
N006	Naib Qasid	(BPS-03)	8	8	1,962,000		2,016,000
O025	Operation Theatre Attendant	(BPS-03)	19	19	2,280,000		2,470,000
O061	OPD Attendant	(BPS-03)	8	8	1,722,000		1,769,000
P236	Plaster Room Attendant	(BPS-03)	1	1	232,000		238,000
P243	Plaster Attendant	(BPS-03)	2	2	463,000		476,000
P244	Physiotherpay Attendant	(BPS-03)	1	1	273,000		280,000
P248	Photographer Attendant	(BPS-03)	1	1	126,000		129,000
P253	Patient Guide	(BPS-03)	6	6	1,281,000		1,316,000
S390	Sterlizer Attendant	(BPS-03)	2	2	546,000		561,000
T137	Trolley Bearer	(BPS-03)	4	4	671,000		689,000
T138	Tailor	(BPS-03)	1	1	120,000		130,000
W003	Ward Attendant	(BPS-03)	3	3	778,000		799,000
A304	Attendant	(BPS-02)	39	39	4,755,000		4,764,000
A324	Ayas	(BPS-02)	12	12	2,645,000		2,717,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	190,000		195,000
B004	Bahishti	(BPS-02)	2	2	378,000		388,000
B015	Bearer	(BPS-02)	27	27	4,493,000		4,616,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	378,000		388,000
C027	Carpenter	(BPS-02)	1	1	158,000		162,000
C112	Chowkidar	(BPS-02)	41	41	7,808,000		8,022,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
C193	Cook	(BPS-02)	8	8	1,417,000		1,456,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,082,000		1,112,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)	1	1	250,000		120,000
D003-M	Daftri	(BPS-02)	1	1	120,000		130,000
D031	Dental Attendant	(BPS-02)	1	1	126,000		129,000
D093	Dhobi	(BPS-02)	2	2	315,000		324,000
G026	Gateman	(BPS-02)	10	10	1,637,000		1,682,000
H041	Head Mali	(BPS-02)	4	4	480,000		480,000
H076	Helper	(BPS-02)	9	9	1,805,000		1,854,000
I074	Inn Attendant	(BPS-02)	1	1	158,000		162,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	360,000		360,000
L069	Library Attendant	(BPS-02)	2	2	378,000		388,000
L123	Laundry Attendant	(BPS-02)	6	6	1,133,000		1,164,000
M019	Mali	(BPS-02)	13	13	2,414,000		2,480,000
M046	Masalchi	(BPS-02)	5	5	976,000		1,003,000
N006	Naib Qasid	(BPS-02)	40	40	8,313,000		8,541,000
O061	OPD Attendant	(BPS-02)	39	39	6,464,000		6,582,000
O061-F	OPD Attendant	(BPS-02)	3	3	390,000		360,000
O061-M	OPD Attendant	(BPS-02)	3	3	469,000		360,000
O101	OSD Deceased	(BPS-02)	3	3	570,000		586,000
P005	Packer	(BPS-02)	6	6	945,000		971,000
P009	Painter	(BPS-02)	1	1	190,000		195,000
P065	Picker	(BPS-02)	9	9	1,679,000		1,725,000
P244	Physiotherpay Attendant	(BPS-02)	6	6	914,000		939,000
P245	Play Room Attendant	(BPS-02)	2	2	378,000		388,000
R108	Renal Attendant	(BPS-02)	2	2	315,000		324,000
S025	Sanitary Worker	(BPS-02)	43	43	7,367,000		7,569,000
S059	Security Guard	(BPS-02)	12	12	2,109,000		2,167,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
S243	Store Munshi	(BPS-02)	4	4	787,000		809,000
S311	Sanitary Worker	(BPS-02)	158	158	32,376,000		33,263,000
S390	Sterlizer Attendant	(BPS-02)	5	5	600,000		600,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	378,000		388,000
T091	Trolleyman	(BPS-02)	2	2	463,000		476,000
W003	Ward Attendant	(BPS-02)	38	38	6,579,000		6,759,000
W006	Ward Boy	(BPS-02)	103	103	13,182,000		13,154,000
W092	Wheel Chair Bearer	(BPS-02)	19	19	2,992,000		3,074,000
A324	Ayas	(BPS-01)	8	8	1,020,000		960,000
A324-F	Ayas	(BPS-01)	3	3	420,000		360,000
B004	Bahishiti	(BPS-01)	4	4	480,000		480,000
B015	Bearer	(BPS-01)	18	18	2,160,000		2,160,000
B112	Bus Helper	(BPS-01)	1	1	120,000		120,000
B114	Bearer/Stretchor Bearer	(BPS-01)	1	1	120,000		120,000
C112	Chowkidar	(BPS-01)	7	7	840,000		840,000
G026	Gateman	(BPS-01)	63	63	7,560,000		7,560,000
H076	Helper	(BPS-01)	7	7	840,000		840,000
M019	Mali	(BPS-01)	13	13	1,560,000		1,560,000
M046	Masalchi	(BPS-01)	4	4	500,000		514,000
N006	Naib Qasid	(BPS-01)	41	41	4,932,000		4,939,000
P009	Painter	(BPS-01)	2	2	240,000		240,000
S025	Sanitary Worker	(BPS-01)	6	6	760,000		720,000
S059	Security Guard	(BPS-01)	6	6	770,000		720,000
S146	Sewerman	(BPS-01)	13	13	1,560,000		1,560,000
S253	Stracher Bearer	(BPS-01)	16	16	1,920,000		1,920,000
S309	Sweeper Jamadar	(BPS-01)	154	154	18,480,000		20,954,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	1,170,000		1,080,000
W003	Ward Attendant	(BPS-01)	23	23	2,760,000		2,760,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>						
W006	Ward Boy	(BPS-01)	17	17	2,030,000		2,040,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	480,000		480,000
A01152	Personal pay				10,000	10,000	10,000
A01153	Special Pay				10,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,977,665,000</u></b>	<b><u>1,516,752,000</u></b>	<b><u>2,168,860,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,959,192,000</u></b>	<b><u>1,506,877,000</u></b>	<b><u>2,151,218,000</u></b>
A01201	Senior Post Allowance				478,000	378,000	470,000
A01202	House Rent Allowance				206,098,000	151,098,000	199,110,000
A01203	Conveyance Allowance				171,205,000	134,205,000	165,588,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				42,649,000	38,649,000	41,020,000
A0120D	Integrated Allowance				3,190,000	4,190,000	3,349,000
A01210	Risk Allowance				22,740,000	21,940,000	22,730,000
A01216	Qualification Allowance				19,408,000	10,908,000	19,409,000
A01217	Medical Allowance				87,898,000	64,898,000	86,534,000
A0121B	Health Professional Allowance				233,463,000	138,463,000	236,433,000
A0121N	Personal Allowance				26,384,000	32,384,000	26,076,000
A01224	Entertainment Allowance				657,000	657,000	667,000
A01226	Computer Allowance				540,000	540,000	554,000
A0122C	Adhoc Relief Allowance - 2015				60,000	60,000	130,000
A0122M	Adhoc Relief Allowance-2016				90,580,000	68,580,000	86,175,000
A0122N	Special Conveyance Allowance to Disabled Employees				369,000	569,000	374,000
A0122P	Special Healthcare Allowance				83,844,000	43,844,000	84,121,000
A0122V	Nursing Professional Allowance				128,100,000	113,100,000	124,630,000
A0122Y	Ad-hoc Relief Allowance 2017				129,718,000	94,718,000	132,509,000
A01236	Deputation Allowance				410,000	110,000	430,000
A01239	Special Allowance				60,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				132,471,000	94,471,000	132,509,000
A0123P	Ad-hoc Relief A 2019				99,831,000	76,831,000	102,274,000
A0124F	Adhoc Relief Allowance-2021					8,170,000	132,509,000
A0124H	Special Allowance-2021					5,015,000	79,610,000
A01251	Mess Allowance				111,510,000	106,510,000	112,000,000
A01252	Non Practicing Allowance				164,168,000	97,168,000	167,701,000
A01254	Anesthesia Allowance				7,420,000	3,420,000	6,480,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
A01270 Others			<u>195,821,000</u>	<u>195,821,000</u>	<u>187,646,000</u>
001 Others			106,400,000	106,400,000	106,200,000
030 Integrated Allowance			1,730,000	1,730,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,131,000	75,131,000	69,946,000
038 Emergency Allowance			12,560,000	12,560,000	11,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>18,473,000</b></u>	<u><b>9,875,000</b></u>	<u><b>17,642,000</b></u>
A01271 Overtime Allowance			230,000	130,000	242,000
A01273 Honoraria			500,000	500,000	525,000
A01274 Medical Charges			940,000	1,140,000	987,000
A01277 Contingent Paid Staff			10,000	1,000	10,000
A01280 Out station allowance			690,000	1,000	
A01289 Teaching Allowance			16,103,000	8,103,000	15,878,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,428,806,000</b></u>	<u><b>2,217,709,000</b></u>	<u><b>2,505,053,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>20,000</b></u>	<u><b>2,000</b></u>	<u><b>20,000</b></u>
A03101 Bank fees			10,000	1,000	10,000
A03102 Legal fees			10,000	1,000	10,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>66,756,000</b></u>	<u><b>4,147,000</b></u>	<u><b>4,496,000</b></u>
A03201 Postage and Telegraph			290,000	290,000	80,000
A03202 Telephone and Trunk Call			64,050,000	2,450,000	1,880,000
A03204 Electronic Communication			2,406,000	1,406,000	2,526,000
A03205 Courier and Pilot Service			10,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>446,632,000</b></u>	<u><b>444,632,000</b></u>	<u><b>531,893,000</b></u>
A03301 Gas			65,462,000	15,462,000	114,877,000
A03302 Water			43,050,000	6,550,000	4,528,000
A03303 Electricity			335,720,000	419,720,000	409,968,000
A03305 POL for Generator			2,400,000	2,900,000	2,520,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03407 Rates and Taxes			50,000	50,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03703 Govt. Departments			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,444,000</u>	<u>5,444,000</u>	<u>4,684,000</u>
A03801 Training - domestic			1,000	1,000	1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges			5,212,000	5,212,000	4,450,000
A03808 Conveyance Charges			30,000	30,000	32,000
<b>A039 TOTAL GENERAL</b>			<u>1,909,903,000</u>	<u>1,763,433,000</u>	<u>1,963,909,000</u>
A03901 Stationery			9,000,000	9,000,000	9,106,000
A03902 Printing and Publication			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,696,000</u>
001 Printing and Publications			13,967,000		13,967,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			648,000	648,000	680,000
A03906 Uniforms and Protective Clothing			1,823,000	2,123,000	1,914,000
A03907 Advertising & Publicity			1,745,000	1,745,000	931,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000,000	1,000,000	1,050,000
A03917 Law Charges			100,000	20,000	105,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	105,000
A03919 Payments to Others for Service Rendered			199,947,000	24,847,000	20,362,000
A03927 Purchase of drug and medicines			<u>1,610,001,000</u>	<u>1,610,001,000</u>	<u>1,846,819,000</u>
001 Purchase of drug and medicines			1,600,000,000		1,650,000,000
A03936 Foreign/Inland Training Course Fee			90,000		95,000
A03942 Cost of Other Stores			10,000,000	12,500,000	6,000,000
A03955 Computer Stationary			648,000	3,648,000	680,000
A03970 Others			<u>60,800,000</u>	<u>83,800,000</u>	<u>61,365,000</u>
001 Others			17,185,000	39,185,000	17,419,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
008 Bedding & Clothing			8,500,000	8,500,000	8,500,000
009 X-Ray Films			27,465,000	28,465,000	27,796,000
189 Medical Waste Management			7,650,000	7,650,000	7,650,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>40,390,000</u></b>	<b><u>25,001,000</u></b>	<b><u>35,400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>40,390,000</u></b>	<b><u>25,001,000</u></b>	<b><u>35,400,000</u></b>
A04114 Superannuation Encashment Of L.P.R			40,000,000	25,000,000	35,000,000
A04115 Social Security benefit in lieu of Pension			390,000	1,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>29,000,000</u></b>	<b><u>38,376,000</u></b>	<b><u>40,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>29,000,000</u></b>	<b><u>38,376,000</u></b>	<b><u>40,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			19,000,000	16,400,000	30,000,000
A05270 To Others			10,000,000	21,976,000	10,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>684,751,000</u></b>	<b><u>588,419,000</u></b>	<b><u>617,984,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>684,751,000</u></b>	<b><u>588,419,000</u></b>	<b><u>617,984,000</u></b>
A06102 Others			684,751,000	588,419,000	617,984,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>40,028,000</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>20,010,000</u></b>	<b><u>28,000</u></b>
A09201 Hardware			10,000	1,000	10,000
A09202 Software			10,000	1,000	10,000
A09203 I.T. Equipment			8,000	20,008,000	8,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>8,000</u></b>	<b><u>10,008,000</u></b>	<b><u>8,000</u></b>
A09404 Medical And Laboratory Equipment			8,000	10,008,000	8,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09501 Transport			8,000	1,000	8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000</u>	<u>10,008,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	10,008,000	8,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09701 Purchase of Furniture and Fixture			8,000	1,000	8,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>122,817,000</u>	<u>136,290,000</u>	<u>131,209,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>847,000</u>	<u>1,847,000</u>	<u>889,000</u>
A13001 Transport			847,000	1,847,000	889,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,500,000</u>	<u>86,500,000</u>	<u>79,276,000</u>
A13101 Machinery and Equipment			20,000,000	25,000,000	21,001,000
A13102 Medical and Laboratory Equipments			55,500,000	61,500,000	58,275,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,440,000</u>	<u>2,940,000</u>	<u>1,512,000</u>
A13201 Furniture and Fixture			1,440,000	2,940,000	1,512,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,500,000</u>
A13301 Office Buildings			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,500,000</u>
001 Office Buildings			45,000,000		49,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>3,000</u></b>	<b><u>32,000</u></b>
A13701 Hardware			10,000	1,000	11,000
A13702 Software			10,000	1,000	11,000
A13703 I.T. Equipment			10,000	1,000	10,000
<b>Paediatric Hospital/institute Lahore Nursing School-cum-Hostel</b>			<b>6,656,314,000</b>	<b>5,515,400,000</b>	<b>6,908,626,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169</b>	<b>Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,271,000</u></b>	<b><u>15,404,000</u></b>	<b><u>18,975,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,449,000</u></b>	<b><u>6,853,000</u></b>	<b><u>8,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,620,000</u></b>	<b><u>2,829,000</u></b>	<b><u>3,719,000</u></b>
A01101	Total Basic Pay of Officers	5	5	<u>3,620,000</u>	<u>2,829,000</u>	<u>3,719,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	1,028,000		1,078,000
A485	APWMO (BPS-19)	1	1	732,000		732,000
S097-M	Senior Medical Officer (BPS-18)	1	1	996,000		1,025,000
M098-M	Medical Officer (BPS-17)	2	2	864,000		884,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,829,000</u></b>	<b><u>4,024,000</u></b>	<b><u>4,731,000</u></b>
A01151	Total Basic Pay of Other Staff	18	18	<u>4,829,000</u>	<u>4,024,000</u>	<u>4,731,000</u>
H085-M	Homeopathic Doctor (BPS-15)	1	1	373,000		373,000
J019-M	Junior Clerk (BPS-11)	1	1	204,000		204,000
T186-M	Technician (Emergency, Clinical Medicine & Service) (BPS-11)	1	1	415,000		415,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	4	4	1,293,000		1,195,000
H086-M	Homeopathic Dispenser (BPS-06)	1	1	319,000		319,000
D186-M	Driver (BPS-05)	4	4	1,068,000		1,068,000
D006-F	Dai (BPS-01)	1	1	285,000		285,000
N006-M	Naib Qasid (BPS-01)	3	3	584,000		584,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	288,000		288,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,822,000</u></b>	<b><u>8,551,000</u></b>	<b><u>10,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,662,000</u></b>	<b><u>7,722,000</u></b>	<b><u>9,353,000</u></b>
A01202	House Rent Allowance			858,000	650,000	859,000
A01203	Conveyance Allowance			678,000	520,000	678,000
A0120D	Integrated Allowance			28,000	24,000	28,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
A01210 Risk Allowance			108,000	59,000	90,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			477,000	362,000	476,000
A0121B Health Professional Allowance			1,625,000	1,376,000	1,650,000
A0121N Personal Allowance			27,000	22,000	100,000
A01224 Entertainment Allowance			26,000	26,000	12,000
A0122M Adhoc Relief Allowance-2016			574,000	480,000	552,000
A0122P Special Healthcare Allowance			480,000	418,000	480,000
A0122Y Ad-hoc Relief Allowance 2017			823,000	687,000	826,000
A0123G Ad-hoc Relief Allowance-2018			823,000	687,000	826,000
A0123P Ad-hoc Relief A 2019			649,000	545,000	644,000
A0124F Adhoc Relief Allowance-2021				687,000	826,000
A0124H Special Allowance-2021				173,000	111,000
A01252 Non Practicing Allowance			1,297,000	886,000	948,000
A01270 Others			<u>69,000</u>		<u>127,000</u>
017 Governor House Allowance			36,000		36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000		91,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,160,000</u></b>	<b><u>829,000</u></b>	<b><u>1,172,000</u></b>
A01273 Honoraria			606,000	571,000	606,000
A01274 Medical Charges			25,000		25,000
A01278 Leave Salary			4,000		4,000
A01290 Governor's House Allowance			522,000	258,000	534,000
A01299 Others			3,000		3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,636,000</u></b>	<b><u>6,906,000</u></b>	<b><u>8,721,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>41,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			60,000	41,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>701,000</u></b>	<b><u>660,000</u></b>	<b><u>751,000</u></b>
A03301 Gas			150,000	80,000	150,000
A03303 Electricity			550,000	580,000	600,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>257,000</u>	<u>207,000</u>	<u>257,000</u>
A03805 Travelling Allowance			15,000		15,000
A03807 P.O.L Charges			242,000	207,000	242,000
<b>A039 TOTAL GENERAL</b>			<u>7,613,000</u>	<u>5,998,000</u>	<u>7,648,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			30,000	30,000	30,000
A03927 Purchase of drug and medicines			6,950,000	5,360,000	6,985,000
A03942 Cost of Other Stores			225,000	225,000	225,000
A03970 Others			<u>239,000</u>	<u>214,000</u>	<u>239,000</u>
001 Others			201,000	176,000	201,000
008 Bedding & Clothing			38,000	38,000	38,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>575,000</u>	<u>585,000</u>	<u>575,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A13001 Transport			187,000	187,000	187,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>85,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			45,000	75,000	45,000
A13102 Medical and Laboratory Equipments			30,000	10,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A13301 Office Buildings			275,000	275,000	275,000
<b>Other Hospitals &amp; Dispensaries Mufassil Hospitals and Dispensaries</b>			<b>27,486,000</b>	<b>22,895,000</b>	<b>28,275,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4171</b>	<b>Lahore General Hospital / PGMI Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,231,724,000.</u></b>	<b><u>3,229,889,000.</u></b>	<b><u>4,472,603,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6245</u></b>	<b><u>6251</u></b>	<b><u>1,669,966,000.</u></b>	<b><u>1,447,466,000.</u></b>	<b><u>1,700,198,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3744</u></b>	<b><u>3744</u></b>	<b><u>1,379,596,000.</u></b>	<b><u>1,222,096,000.</u></b>	<b><u>1,406,089,000.</u></b>
A01101	Total Basic Pay of Officers		<u>3744</u>	<u>3744</u>	<u>1,373,338,000.</u>	<u>1,218,338,000.</u>	<u>1,399,175,000.</u>
O096	Officers	(Special)	2429	2429	949,018,000		948,577,000
P154	Professor	(BPS-20)	1	1	1,077,000		1,131,000
A294	Associate Professor	(BPS-19)	2	2	2,300,000		2,336,000
A295	Associate Rice Botanist	(BPS-19)	2	2	1,897,000		1,970,000
D035-M	Dental Surgeon	(BPS-19)	1	1	489,000		516,000
D316	Director Finance	(BPS-19)	1	1	839,000		875,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	839,000		875,000
A067	Anesthetist	(BPS-18)	7	7	4,065,000		4,306,000
A245	Assistant Professor	(BPS-18)	9	9	4,476,000		4,805,000
C476	CSSD Officer	(BPS-18)	2	2	1,161,000		1,230,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	581,000		615,000
S110	Senior Registrar	(BPS-18)	74	74	42,238,000		44,788,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	581,000		615,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	581,000		615,000
A310	Audiologist	(BPS-17)	4	4	1,844,000		1,955,000
A316	Audit Officer	(BPS-17)	1	1	461,000		489,000
A819	Anesthesia Technologist	(BPS-17)	5	5	2,305,000		2,443,000
B115	Bio Medical Engineer	(BPS-17)	2	2	907,000		950,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	461,000		489,000
D099	Dietician	(BPS-17)	1	1	461,000		489,000
H046-F	Head Nurse	(BPS-17)	4	4	1,362,000		1,472,000
I115	IT Manager	(BPS-17)	1	1	461,000		489,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4171</b>	<b>Lahore General Hospital / PGMI Lahore</b>						
M098	Medical Officer	(BPS-17)	31	31	14,292,000		15,148,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		200,000
P045	Pharmacist	(BPS-17)	3	3	1,095,000		1,279,000
P060	Physiotherapist	(BPS-17)	1	1	461,000		489,000
P179	Psychologist	(BPS-17)	1	1	461,000		489,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,305,000		2,443,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	8	3,501,000		3,610,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	3,688,000		3,909,000
C265-F	Charge Nurse	(BPS-16)	1128	1128	327,065,000		347,515,000
C347	counsellor	(BPS-16)	1	1	173,000		301,000
I139	Infection Control Nurse	(BPS-16)	1	1	173,000		190,000
N032	Nurse	(BPS-16)	2	2	347,000		382,000
O101	OSD Deceased	(BPS-16)	2	2	1,000,000		1,000,000
P037	Personal Assistant	(BPS-16)	1	1	173,000		190,000
A01102	Personal pay				6,258,000	3,758,000	6,914,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2501</u></b>	<b><u>2507</u></b>	<b><u>290,370,000</u></b>	<b><u>225,370,000</u></b>	<b><u>294,109,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>2501</u>	<u>2507</u>	<u>290,067,000</u>	<u>225,067,000</u>	<u>293,806,000</u>
O101	OSD Deceased	(BPS-15)		1			682,000
I143	I.T Assistant	(BPS-14)	2	2	374,000		491,000
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	89,000		151,000
C173	Computer Operator	(BPS-12)	9	9	1,603,000		1,707,000
C233	Computer Operator	(BPS-12)	1	1	201,000		213,000
T028	Technician	(BPS-12)	2	2	356,000		379,000
D137	Dispenser	(BPS-11)	2	2	288,000		394,000
S018	Sampler	(BPS-11)	2	2	374,000		394,000
D174	Dresser	(BPS-09)	3	3	516,000		542,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4171</b>	<b>Lahore General Hospital / PGMI Lahore</b>						
O101	OSD Deceased	(BPS-09)	1	1	200,000		200,000
S292	Supervisor	(BPS-09)	14	14	2,407,000		2,529,000
T028	Technician	(BPS-09)	3	3	516,000		542,000
O101	OSD Deceased	(BPS-07)		1			319,000
R024	Record Keeper	(BPS-07)	1	1	138,000		107,000
A065	Anesthesia Assistant	(BPS-06)	16	16	2,415,000		2,523,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	1,359,000		1,419,000
R021	Receptionist	(BPS-06)	10	10	1,510,000		1,577,000
S224	Sterlizer Operator	(BPS-06)	13	13	1,962,000		2,050,000
R021	Receptionist	(BPS-05)	6	6	957,000		812,000
O101	OSD Deceased	(BPS-03)		2			363,000
L002	Label Writer	(BPS-02)	8	8	1,005,000		1,036,000
O101	OSD Deceased	(BPS-02)	2	3	200,000		329,000
P005	Packer	(BPS-02)	14	14	1,758,000		1,814,000
W116	Washer & Scrubber	(BPS-02)	8	8	1,005,000		1,036,000
A324	Ayas	(BPS-01)	9	9	700,000		769,000
A324-F	Ayas	(BPS-01)	4	4	459,000		473,000
B114	Bearer/Stretchier Bearer	(BPS-01)	31	31	3,746,000		3,854,000
N006	Naib Qasid	(BPS-01)	2	2	196,000		208,000
O101	OSD Deceased	(BPS-01)		1			129,000
P113	Porter	(BPS-01)	1	1	78,000		86,000
S059	Security Guard	(BPS-01)	9	9	1,096,000		1,127,000
S253	Stracher Bearer	(BPS-01)	4	4	312,000		343,000
S309	Sweeper Jamadar	(BPS-01)	19	19	2,313,000		2,379,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	487,000		501,000
W006	Ward Boy	(BPS-01)	6	6	615,000		644,000
W011	Ward Servant	(BPS-01)	23	23	2,800,000		2,880,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	365,000		376,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4171</b>	<b>Lahore General Hospital / PGMI Lahore</b>						
O097	Other Staff	(Fixed)	2259	2259	257,667,000		258,428,000
A01152	Personal pay				303,000	303,000	303,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,561,758,000</u></b>	<b><u>1,782,423,000</u></b>	<b><u>2,772,405,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,548,975,000</u></b>	<b><u>1,767,440,000</u></b>	<b><u>2,759,658,000</u></b>
A01201	Senior Post Allowance				910,000	485,000	870,000
A01202	House Rent Allowance				239,963,000	177,463,000	236,136,000
A01203	Conveyance Allowance				203,566,000	155,566,000	201,650,000
A01207	Washing Allowance				717,000	717,000	717,000
A01208	Dress Allowance				57,533,000	56,533,000	57,577,000
A0120D	Integrated Allowance				2,403,000	1,803,000	2,407,000
A01210	Risk Allowance				17,013,000	15,013,000	17,060,000
A01216	Qualification Allowance				11,835,000	9,835,000	9,983,000
A01217	Medical Allowance				96,825,000	71,825,000	95,735,000
A0121B	Health Professional Allowance				418,069,000	232,569,000	406,601,000
A01224	Entertainment Allowance				728,000	478,000	688,000
A01226	Computer Allowance				227,000	167,000	227,000
A0122M	Adhoc Relief Allowance-2016				119,532,000	85,532,000	117,820,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,320,000	620,000	1,320,000
A0122P	Special Healthcare Allowance				137,497,000	77,497,000	133,938,000
A0122S	Utility Allowance				3,000	3,000	3,000
A0122V	Nursing Professional Allowance				161,055,000	161,055,000	166,866,000
A0122Y	Ad-hoc Relief Allowance 2017				155,922,000	122,922,000	160,486,000
A01236	Deputation Allowance				200,000	200,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				155,922,000	122,922,000	160,486,000
A0123P	Ad-hoc Relief A 2019				112,041,000	94,541,000	115,556,000
A0124F	Adhoc Relief Allowance-2021						160,720,000
A0124H	Special Allowance-2021						65,671,000
A01250	Incentive Allowance				16,352,000	16,352,000	16,352,000
A01251	Mess Allowance				72,834,000	52,334,000	72,834,000
A01252	Non Practicing Allowance				318,055,000	177,055,000	309,072,000
A01254	Anesthesia Allowance				7,800,000	6,800,000	7,800,000
A01260	Ration Allowance				75,291,000	75,291,000	75,228,000
A01270	Others				<u>165,362,000</u>	<u>51,862,000</u>	<u>165,655,000</u>
001	Others				11,532,000	8,032,000	12,075,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				133,423,000	33,423,000	133,173,000
038	Emergency Allowance				20,407,000	10,407,000	20,407,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>12,783,000</u></b>	<b><u>14,983,000</u></b>	<b><u>12,747,000</u></b>
A01271 Overtime Allowance			610,000	10,000	610,000
A01273 Honoraria			4,650,000	8,750,000	4,650,000
A01274 Medical Charges			4,271,000	5,771,000	4,271,000
A01277 Contingent Paid Staff			4,000	4,000	4,000
A01278 Leave Salary			2,800,000		2,800,000
A01289 Teaching Allowance			448,000	448,000	412,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,643,942,000</u></b>	<b><u>1,740,283,000</u></b>	<b><u>1,723,643,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,285,000</u></b>	<b><u>4,165,000</u></b>	<b><u>2,485,000</u></b>
A03201 Postage and Telegraph			285,000	285,000	285,000
A03202 Telephone and Trunk Call			2,000,000	3,880,000	2,200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>435,167,000</u></b>	<b><u>435,167,000</u></b>	<b><u>459,718,000</u></b>
A03301 Gas			70,000,000	70,000,000	77,000,000
A03302 Water			7,350,000	7,350,000	7,718,000
A03303 Electricity			357,817,000	357,817,000	375,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000,000</u></b>	<b><u>12,600,000</u></b>	<b><u>10,000,000</u></b>
A03404 Rent for other building			10,000,000	12,600,000	10,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>339,000</u></b>	<b><u>339,000</u></b>	<b><u>339,000</u></b>
A03603 Registration			339,000	339,000	339,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,090,000</u></b>	<b><u>5,940,000</u></b>	<b><u>7,597,000</u></b>
A03801 Training - domestic			311,000	311,000	311,000
A03802 Training - international			13,000	13,000	13,000
A03805 Travelling Allowance			1,500,000	1,550,000	1,500,000
A03806 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges			5,000,000	3,800,000	5,500,000
A03808 Conveyance Charges			146,000	146,000	153,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,189,061,000</u></b>	<b><u>1,282,072,000</u></b>	<b><u>1,243,504,000</u></b>
A03901 Stationery			8,000,000	10,000,000	8,000,000
A03902 Printing and Publication			4,496,000	6,496,000	4,721,000
A03905 Newspapers Periodicals and Books			1,839,000	2,339,000	1,931,000
A03906 Uniforms and Protective Clothing			729,000	729,000	765,000
A03907 Advertising & Publicity			729,000	829,000	765,000
A03917 Law Charges			438,000	538,000	460,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	153,000
A03919 Payments to Others for Service Rendered			50,500,000	60,731,000	53,025,000
A03927 Purchase of drug and medicines			<u>1,030,000,000</u>	<u>1,080,000,000</u>	<u>1,081,500,000</u>
001 Purchase of drug and medicines			1,030,000,000		1,081,500,000
A03942 Cost of Other Stores			35,000,000	55,080,000	35,000,000
A03970 Others			<u>57,184,000</u>	<u>65,184,000</u>	<u>57,184,000</u>
001 Others			19,684,000	20,684,000	19,684,000
008 Bedding & Clothing			6,500,000	7,500,000	6,500,000
009 X-Ray Films			26,500,000	31,500,000	26,500,000
189 Medical Waste Management			4,500,000	5,500,000	4,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>30,856,000</u></b>	<b><u>39,116,000</u></b>	<b><u>31,677,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>30,856,000</u></b>	<b><u>39,116,000</u></b>	<b><u>31,677,000</u></b>
A04114 Superannuation Encashment Of L.P.R			30,856,000	39,116,000	31,677,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,710,000</u></b>	<b><u>49,460,000</u></b>	<b><u>10,710,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,710,000</u></b>	<b><u>49,460,000</u></b>	<b><u>10,710,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,700,000	15,700,000	10,700,000
A05270 To Others			<u>10,000</u>	<u>33,760,000</u>	<u>10,000</u>
001 Others					10,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>924,626,000</u></b>	<b><u>909,726,000</u></b>	<b><u>953,002,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>924,231,000</u></b>	<b><u>909,231,000</u></b>	<b><u>952,607,000</u></b>
A06101 Merit			183,000	183,000	183,000
A06102 Others			924,048,000	909,048,000	952,424,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>395,000</u></b>	<b><u>495,000</u></b>	<b><u>395,000</u></b>
A06301 Entertainments & Gifts			395,000	495,000	395,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>16,912,000</u></b>	<b><u>38,864,000</u></b>	<b><u>16,912,000</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09105 Transport			1,000	1,000	1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,304,000</u></b>	<b><u>12,304,000</u></b>	<b><u>2,304,000</u></b>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			2,303,000	12,303,000	2,303,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>7,000,000</u></b>	<b><u>10,874,000</u></b>	<b><u>7,000,000</u></b>
A09404 Medical And Laboratory Equipment			7,000,000	10,874,000	7,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09501 Transport			4,000	4,000	4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>6,000,000</u></b>	<b><u>7,078,000</u></b>	<b><u>6,000,000</u></b>
A09601 Plant and Machinery			6,000,000	7,078,000	6,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,603,000</u></b>	<b><u>8,603,000</u></b>	<b><u>1,603,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore</b>					
A09701 Purchase of Furniture and Fixture			1,603,000	8,603,000	1,603,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>149,230,000</u></b>	<b><u>180,028,000</u></b>	<b><u>240,942,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,991,000</u></b>	<b><u>1,991,000</u></b>	<b><u>2,090,000</u></b>
A13001 Transport			1,991,000	1,991,000	2,090,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>119,483,000</u></b>	<b><u>135,219,000</u></b>	<b><u>125,457,000</u></b>
A13101 Machinery and Equipment			34,240,000	44,825,000	35,952,000
A13102 Medical and Laboratory Equipments			85,243,000	90,394,000	89,505,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,756,000</u></b>	<b><u>2,818,000</u></b>	<b><u>2,756,000</u></b>
A13201 Furniture and Fixture			2,756,000	2,818,000	2,756,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>25,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>110,639,000</u></b>
A13301 Office Buildings			<u>25,000,000</u>	<u>40,000,000</u>	<u>110,639,000</u>
001 Office Buildings					110,639,000
<b>Lahore General Hospital / PGMI Lahore</b>			<b>7,008,000,000</b>	<b>6,187,366,000</b>	<b>7,449,489,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4172</b>	<b>Jinnah Hospital / AIMC Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,761,886,000</u></b>	<b><u>3,305,996,000</u></b>	<b><u>3,670,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4453</u></b>	<b><u>4454</u></b>	<b><u>1,711,403,000</u></b>	<b><u>1,506,448,000</u></b>	<b><u>1,722,812,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2055</u></b>	<b><u>2055</u></b>	<b><u>1,243,520,000</u></b>	<b><u>1,080,065,000</u></b>	<b><u>1,247,748,000</u></b>
A01101	Total Basic Pay of Officers		<u>2055</u>	<u>2055</u>	<u>1,235,137,000</u>	<u>1,072,482,000</u>	<u>1,241,068,000</u>
O096	Officers	(Special)	1861	1861	1,116,348,000		1,115,529,000
O101	OSD Deceased	(BPS-20)	1		400,000		
P154	Professor	(BPS-20)	6	6	5,488,000		6,319,000
A020	Additional Director	(BPS-19)		1			1,100,000
A294	Associate Professor	(BPS-19)	7	7	6,837,000		6,992,000
D316	Director Finance	(BPS-19)	1	1	793,000		872,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		300,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	934,000		1,027,000
A067	Anesthetist	(BPS-18)	2	2	1,787,000		1,649,000
A245	Assistant Professor	(BPS-18)	10	10	7,870,000		8,407,000
A310	Audiologist	(BPS-18)	1	1	825,000		825,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	825,000		825,000
O101	OSD Deceased	(BPS-18)	1	1	800,000		800,000
S110	Senior Registrar	(BPS-18)	21	21	16,781,000		17,693,000
S115	Senior Statistical Officer	(BPS-18)	1	1	1,031,000		1,100,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	894,000		859,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	526,000		579,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,224,000		1,346,000
V017	Vice Principal	(BPS-18)	1	1	1,204,000		1,204,000
A310	Audiologist	(BPS-17)	4	4	1,960,000		2,156,000
A316	Audit Officer	(BPS-17)	1	1	478,000		526,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4172</b>	<b>Jinnah Hospital / AIMC Lahore</b>						
A819	Anesthesia Technologist	(BPS-17)	1	1	657,000		657,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	478,000		519,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,584,000		1,639,000
C140	Clinical Psychologist	(BPS-17)	1	1	490,000		539,000
D035	Dental Surgeon	(BPS-17)	2	2	899,000		989,000
H046-F	Head Nurse	(BPS-17)	4	4	4,346,000		2,627,000
I115	IT Manager	(BPS-17)	1	1	822,000		657,000
M098	Medical Officer	(BPS-17)	43	43	24,118,000		25,274,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,147,000		1,261,000
P045	Pharmacist	(BPS-17)	1	1	822,000		657,000
P060	Physiotherapist	(BPS-17)	10	10	6,567,000		5,909,000
S193	Speech Therapist	(BPS-17)	1	1	657,000		657,000
T223	Technologist (Surgical)	(BPS-17)	1	1	657,000		657,000
C265-F	Charge Nurse	(BPS-16)	58	58	24,038,000		28,368,000
O101	OSD Deceased	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				8,383,000	7,583,000	6,671,000
A01105	Qualification Pay						9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2398</u></b>	<b><u>2399</u></b>	<b><u>467,883,000</u></b>	<b><u>426,383,000</u></b>	<b><u>475,064,000</u></b>
A01151	Total Basic Pay of Other Staff		<b><u>2398</u></b>	<b><u>2399</u></b>	<b><u>467,568,000</u></b>	<b><u>426,068,000</u></b>	<b><u>474,749,000</u></b>
I143	I.T Assistant	(BPS-14)	2	2	631,000		802,000
O101	OSD Deceased	(BPS-14)		1			443,000
S078	Senior Clerk	(BPS-14)	1	1	359,000		395,000
C173	Computer Operator	(BPS-12)	1	1	339,000		178,000
O101	OSD Deceased	(BPS-12)	1		400,000		
D137	Dispenser	(BPS-11)	1	1	315,000		315,000
O101	OSD Deceased	(BPS-11)		1			400,000
S018	Sampler	(BPS-11)	2	2	433,000		631,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4172</b>	<b>Jinnah Hospital / AIMC Lahore</b>						
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	833,000		833,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	833,000		833,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	833,000		833,000
J203	Junior Technician	(BPS-09)	3	3	834,000		720,000
L012	Laboratory Technician	(BPS-09)	2	2	556,000		556,000
O101	OSD Deceased	(BPS-07)	1		450,000		
O101	OSD Deceased	(BPS-06)	1	2	450,000		525,000
O101	OSD Deceased	(BPS-05)	1		300,000		
R021	Receptionist	(BPS-05)	2	2	802,000		433,000
R024	Record Keeper	(BPS-05)	1	1	217,000		133,000
O101	OSD Deceased	(BPS-04)	1	2	200,000		481,000
O101	OSD Deceased	(BPS-03)	1		200,000		
O101	OSD Deceased	(BPS-02)	1	2	200,000		331,000
A324-F	Ayas	(BPS-01)	4	4	328,000		655,000
B114	Bearer/Stretchier Bearer	(BPS-01)	11	11	2,129,000		1,802,000
S059	Security Guard	(BPS-01)	1	1	115,000		112,000
S311	Sanitary Worker	(BPS-01)	10	10	1,638,000		1,638,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	1,474,000		1,474,000
W003	Ward Attendant	(BPS-01)	10	10	1,474,000		1,638,000
W004-F	Ward Aya	(BPS-01)	9	9	1,638,000		1,474,000
W011	Ward Servant	(BPS-01)	7	7	1,146,000		1,146,000
W092	Wheel Chair Bearer	(BPS-01)	2	2	328,000		328,000
O097	Other Staff	(Fixed)	2304	2304	448,113,000		455,640,000
A01152	Personal pay				315,000	315,000	315,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,050,483,000</u></b>	<b><u>1,799,548,000</u></b>	<b><u>1,948,138,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,991,110,000</u></b>	<b><u>1,739,375,000</u></b>	<b><u>1,885,849,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
A01201 Senior Post Allowance			1,111,000	961,000	749,000
A01202 House Rent Allowance			202,858,000	169,562,000	175,383,000
A01203 Conveyance Allowance			178,676,000	142,696,000	151,224,000
A01208 Dress Allowance			34,729,000	33,403,000	29,407,000
A0120D Integrated Allowance			4,039,000	4,039,000	4,240,000
A01210 Risk Allowance			30,063,000	24,363,000	25,837,000
A01216 Qualification Allowance			7,140,000	11,140,000	7,308,000
A01217 Medical Allowance			95,617,000	80,132,000	84,986,000
A0121B Health Professional Allowance			305,568,000	230,568,000	264,101,000
A01224 Entertainment Allowance			1,061,000	1,061,000	967,000
A01226 Computer Allowance			225,000	225,000	131,000
A0122M Adhoc Relief Allowance-2016			120,204,000	100,783,000	101,132,000
A0122P Special Healthcare Allowance			94,020,000	122,520,000	77,526,000
A0122V Nursing Professional Allowance			107,384,000	104,479,000	83,981,000
A0122Y Ad-hoc Relief Allowance 2017			170,991,000	132,236,000	148,131,000
A01236 Deputation Allowance			133,000	133,000	
A01239 Special Allowance			106,000	106,000	69,000
A0123G Ad-hoc Relief Allowance-2018			171,258,000	136,452,000	148,131,000
A0123P Ad-hoc Relief A 2019			122,527,000	99,332,000	106,018,000
A0124F Adhoc Relief Allowance-2021				40,631,000	148,131,000
A0124H Special Allowance-2021				18,668,000	73,323,000
A01251 Mess Allowance			92,052,000	88,537,000	77,877,000
A01252 Non Practicing Allowance			202,286,000	154,286,000	142,630,000
A01253 Science Teaching Allowance			3,501,000	3,501,000	1,683,000
A01254 Anesthesia Allowance			10,275,000	9,775,000	5,472,000
A01270 Others			<u>35,286,000</u>	<u>29,786,000</u>	<u>27,412,000</u>
001 Others					1,000
027 Personal Allowance			18,624,000	13,124,000	15,950,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,260,000	8,260,000	2,750,000
038 Emergency Allowance			8,402,000	8,402,000	8,636,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>59,373,000</u></b>	<b><u>60,173,000</u></b>	<b><u>62,289,000</u></b>
A01271 Overtime Allowance			50,000	50,000	
A01273 Honoraria			1,770,000	7,170,000	1,859,000
A01274 Medical Charges			6,107,000	11,507,000	6,412,000
A01278 Leave Salary			2,213,000	2,213,000	2,324,000
A01289 Teaching Allowance			44,808,000	34,808,000	47,048,000
A01299 Others			4,425,000	4,425,000	4,646,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>10,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>10,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>
A02201 Research and Surveys & Exploratory Operations			10,000,000	5,000,000	10,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,515,891,000</u></b>	<b><u>1,951,745,000</u></b>	<b><u>1,877,347,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,645,000</u></b>	<b><u>5,125,000</u></b>	<b><u>2,771,000</u></b>
A03201 Postage and Telegraph			291,000	221,000	291,000
A03202 Telephone and Trunk Call			2,258,000	4,808,000	2,452,000
A03205 Courier and Pilot Service			96,000	96,000	28,000
<b>A033 TOTAL UTILITIES</b>			<b><u>364,600,000</u></b>	<b><u>523,400,000</u></b>	<b><u>404,310,000</u></b>
A03301 Gas			55,410,000	45,410,000	55,410,000
A03302 Water			10,000,000	10,000,000	11,000,000
A03303 Electricity			298,790,000	467,790,000	337,500,000
A03370 Others			400,000	200,000	400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,402,000</u></b>	<b><u>302,000</u></b>	<b><u>1,402,000</u></b>
A03601 Fuel			1,102,000	302,000	1,102,000
A03602 Insurance			300,000		300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,981,000</u></b>	<b><u>11,381,000</u></b>	<b><u>8,904,000</u></b>
A03801 Training - domestic			381,000	381,000	400,000
A03802 Training - international			200,000	200,000	210,000
A03805 Travelling Allowance			1,100,000	1,800,000	1,030,000
A03807 P.O.L Charges			8,300,000	9,000,000	7,264,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,137,263,000</u></b>	<b><u>1,411,537,000</u></b>	<b><u>1,459,960,000</u></b>
A03901 Stationery			6,152,000	11,152,000	5,000,000
A03902 Printing and Publication			2,500,000	2,550,000	2,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			773,000	623,000	804,000
A03906 Uniforms and Protective Clothing			863,000	913,000	906,000
A03907 Advertising & Publicity			964,000	1,164,000	1,012,000
A03917 Law Charges			224,000	224,000	145,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	77,000
A03919 Payments to Others for Service Rendered			85,050,000	116,600,000	85,219,000
A03927 Purchase of drug and medicines			<u>1,852,998,000</u>	<u>1,176,072,000</u>	<u>1,183,000,000</u>
001 Purchase of drug and medicines			1,100,000,000		1,100,000,000
038 Provision of Medicine for poor cancer patients.			676,926,000		
A03942 Cost of Other Stores			155,000,000	69,000,000	150,000,000
A03955 Computer Stationary			1,000,000	1,000,000	1,000,000
A03970 Others			<u>31,666,000</u>	<u>32,166,000</u>	<u>30,296,000</u>
001 Others			6,866,000	7,366,000	6,496,000
008 Bedding & Clothing			5,500,000	5,500,000	5,000,000
009 X-Ray Films			18,800,000	18,800,000	18,800,000
189 Medical Waste Management			500,000	500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>32,609,000</b></u>	<u><b>37,609,000</b></u>	<u><b>32,609,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>32,609,000</b></u>	<u><b>37,609,000</b></u>	<u><b>32,609,000</b></u>
A04114 Superannuation Encashment Of L.P.R			32,609,000	37,609,000	32,609,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>20,001,000</b></u>	<u><b>75,525,000</b></u>	<u><b>20,001,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>20,001,000</b></u>	<u><b>75,525,000</b></u>	<u><b>20,001,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			20,000,000	20,000,000	20,000,000
A05270 To Others			1,000	55,525,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,105,029,000</b></u>	<u><b>867,529,000</b></u>	<u><b>1,105,029,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>1,105,029,000</b></u>	<u><b>867,529,000</b></u>	<u><b>1,105,029,000</b></u>
A06102 Others			<u>1,105,029,000</u>	<u>867,529,000</u>	<u>1,105,029,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
001 Others					687,549,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,426,000</u></b>	<b><u>6,439,000</u></b>	<b><u>5,118,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>438,000</u></b>	<b><u>431,000</u></b>	<b><u>438,000</u></b>
A09201 Hardware			146,000	146,000	146,000
A09202 Software			146,000	139,000	146,000
A09203 I.T. Equipment			146,000	146,000	146,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>4,881,000</u></b>	<b><u>5,881,000</u></b>	<b><u>4,627,000</u></b>
A09404 Medical And Laboratory Equipment			4,881,000	5,881,000	4,627,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A09501 Transport			8,000	8,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A09601 Plant and Machinery			8,000	8,000	8,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>91,000</u></b>	<b><u>111,000</u></b>	<b><u>45,000</u></b>
A09701 Purchase of Furniture and Fixture			91,000	111,000	45,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>46,480,000</u></b>	<b><u>116,550,000</u></b>	<b><u>142,410,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>686,000</u></b>	<b><u>786,000</u></b>	<b><u>679,000</u></b>
A13001 Transport			686,000	786,000	679,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>36,092,000</u></b>	<b><u>105,822,000</u></b>	<b><u>32,282,000</u></b>
A13101 Machinery and Equipment			3,242,000	72,972,000	2,688,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore</b>					
A13102 Medical and Laboratory Equipments			32,850,000	32,850,000	29,594,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>560,000</u></b>	<b><u>600,000</u></b>	<b><u>295,000</u></b>
A13201 Furniture and Fixture			560,000	600,000	295,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>8,744,000</u></b>	<b><u>8,744,000</u></b>	<b><u>108,748,000</u></b>
A13301 Office Buildings			<u>7,823,000</u>	<u>7,823,000</u>	<u>107,823,000</u>
001 Office Buildings					106,258,000
A13302 Residential Buildings			837,000	837,000	837,000
A13303 Other Buildings			84,000	84,000	88,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>398,000</u></b>	<b><u>598,000</u></b>	<b><u>406,000</u></b>
A13701 Hardware			313,000	463,000	322,000
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			84,000	134,000	84,000
<b>Jinnah Hospital / AIMC Lahore</b>			<b>7,497,322,000</b>	<b>6,366,393,000</b>	<b>6,863,464,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4173</b>	<b>Punjab Institute of Cardiology Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,019,118,000</u></b>	<b><u>1,768,018,000</u></b>	<b><u>2,231,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2441</u></b>	<b><u>2442</u></b>	<b><u>780,935,000</u></b>	<b><u>693,935,000</u></b>	<b><u>824,590,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1297</u></b>	<b><u>1298</u></b>	<b><u>574,697,000</u></b>	<b><u>472,697,000</u></b>	<b><u>616,145,000</u></b>
A01101	Total Basic Pay of Officers		<u>1297</u>	<u>1298</u>	<u>572,652,000</u>	<u>470,652,000</u>	<u>614,100,000</u>
O096	Officers	(Special)	572	572	320,022,000		350,376,000
A245	Assistant Professor	(BPS-20)	1	1	861,000		947,000
E691	Executive Director	(BPS-20)		1			861,000
P154	Professor	(BPS-20)	3	3	2,582,000		2,840,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	732,000		805,000
A294	Associate Professor	(BPS-19)	4	4	3,609,000		2,855,000
D316	Director Finance	(BPS-19)	1	1	581,000		639,000
D765	Director Emergency	(BPS-19)	2	2	1,464,000		1,464,000
S468	Senior Consultant	(BPS-19)	1	1	768,000		768,000
A245	Assistant Professor	(BPS-18)	9	9	4,957,000		5,172,000
D072	Deputy Medical Superintendent	(BPS-18)	9	9	4,322,000		4,322,000
S110	Senior Registrar	(BPS-18)	33	33	17,079,000		18,594,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	570,000		627,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	639,000		702,000
A316	Audit Officer	(BPS-17)	1	1	479,000		527,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	460,000		506,000
B115	Bio Medical Engineer	(BPS-17)	2	2	927,000		1,020,000
C392	Clinical Psychologist	(BPS-17)	1	1	507,000		546,000
D035	Dental Surgeon	(BPS-17)	1	1	712,000		739,000
D038	Denter-Cum-Painter	(BPS-17)	26	26	9,894,000		10,198,000
H046	Head Nurse	(BPS-17)	29	29	12,318,000		13,473,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4173</b>	<b>Punjab Institute of Cardiology Lahore</b>						
H046-F	Head Nurse	(BPS-17)	37	37	17,255,000		17,503,000
M098	Medical Officer	(BPS-17)	101	101	39,460,000		40,448,000
O008	Office Superintendent	(BPS-17)	1	1	381,000		381,000
P045	Pharmacist	(BPS-17)	4	4	2,075,000		1,435,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,283,000		2,284,000
A097	Assistant	(BPS-16)	1	1	238,000		238,000
C265	Charge Nurse	(BPS-16)	129	129	35,197,000		35,351,000
C265-F	Charge Nurse	(BPS-16)	310	310	90,217,000		96,416,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	950,000		950,000
C312	Chief Technician	(BPS-16)	3	3	713,000		713,000
O101	OSD Deceased	(BPS-16)	2	2	400,000		400,000
A01102	Personal pay				2,045,000	2,045,000	2,045,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1144</b>	<b>1144</b>	<b>206,238,000</b>	<b>221,238,000</b>	<b>208,445,000</b>
A01151	Total Basic Pay of Other Staff		<u>1144</u>	<u>1144</u>	<u>206,238,000</u>	<u>221,238,000</u>	<u>208,445,000</u>
A334	Accountant	(BPS-14)	2	2	381,000		381,000
A337	Assistant Librarian	(BPS-14)	1	1	141,000		190,000
H144	Hardware Technician	(BPS-14)	1	1	190,000		190,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		200,000
C173	Computer Operator	(BPS-12)	15	15	2,342,000		2,729,000
C285	Cath Lab Technician	(BPS-12)	8	8	1,333,000		1,333,000
E004	E.E.G. Technician	(BPS-12)	4	4	761,000		837,000
J028	Junior Laboratory Technician	(BPS-12)	2	2	292,000		321,000
T028	Technician	(BPS-12)	25	25	4,164,000		4,580,000
A098	Assistant Accountant	(BPS-11)	2	2	314,000		314,000
S292	Supervisor	(BPS-11)	2	2	314,000		314,000
A097	Assistant	(BPS-09)	8	8	1,171,000		1,171,000
E003	E.C.G. Technician	(BPS-09)	6	6	878,000		878,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4173</b>	<b>Punjab Institute of Cardiology Lahore</b>						
J023	Junior Draftsman	(BPS-09)	3	3	439,000		439,000
J203	Junior Technician	(BPS-09)	51	51	7,062,000		6,880,000
T028	Technician	(BPS-09)	4	4	586,000		585,000
X005	X-Ray Technician	(BPS-09)	4	4	847,000		585,000
L045	Laundry Manager	(BPS-08)	1	1	190,000		141,000
O101	OSD Deceased	(BPS-07)	1	1	200,000		200,000
E034	Electrician	(BPS-06)	4	4	585,000		525,000
L018	Labourer	(BPS-06)	4	4	525,000		525,000
M065	Mechanic	(BPS-06)	2	2	263,000		263,000
R021	Receptionist	(BPS-05)	6	6	832,000		832,000
S059	Security Guard	(BPS-05)	27	27	3,200,000		3,419,000
L074	Lift Operator	(BPS-03)	4	4	525,000		510,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		100,000
A324	Ayas	(BPS-01)	51	51	5,391,000		5,885,000
B114	Bearer/Stretch Bearer	(BPS-01)	6	6	725,000		725,000
H076	Helper	(BPS-01)	2	2	223,000		223,000
P005	Packer	(BPS-01)	7	7	781,000		781,000
P113	Porter	(BPS-01)	10	10	1,116,000		1,116,000
S025-F	Sanitary Worker	(BPS-01)	35	35	4,271,000		4,271,000
S025-M	Sanitary Worker	(BPS-01)	35	35	4,271,000		3,927,000
S059	Security Guard	(BPS-01)	20	20	2,280,000		3,227,000
S255	Stretch Bearer	(BPS-01)	4	4	447,000		491,000
S325	Sweeper/Sanitary Worker	(BPS-01)	46	46	4,833,000		5,133,000
W003	Ward Attendant	(BPS-01)	4	4	447,000		446,000
W004-F	Ward Aya	(BPS-01)	20	20	2,280,000		2,500,000
W006	Ward Boy	(BPS-01)	40	40	4,514,000		5,781,000
W011	Ward Servant	(BPS-01)	58	58	6,542,000		5,579,000
W108	Washer Man	(BPS-01)	4	4	446,000		446,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4173</b>	<b>Punjab Institute of Cardiology Lahore</b>						
O097	Other Staff	(Fixed)	613	613	139,836,000		139,472,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,238,183,000</u></b>	<b><u>1,074,083,000</u></b>	<b><u>1,407,397,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,217,914,000</u></b>	<b><u>1,042,514,000</u></b>	<b><u>1,386,612,000</u></b>
A01201	Senior Post Allowance				800,000	550,000	860,000
A01202	House Rent Allowance				119,917,000	124,917,000	123,029,000
A01203	Conveyance Allowance				122,628,000	112,628,000	122,758,000
A01207	Washing Allowance				1,278,000	1,278,000	1,260,000
A01208	Dress Allowance				35,160,000	32,660,000	35,160,000
A0120D	Integrated Allowance				1,400,000	800,000	1,470,000
A0120X	Ad - hoc Allowance - 2010				258,000	258,000	
A01210	Risk Allowance				16,791,000	16,791,000	16,847,000
A01216	Qualification Allowance				24,131,000	7,131,000	24,431,000
A01217	Medical Allowance				60,033,000	55,033,000	60,083,000
A0121B	Health Professional Allowance				137,391,000	77,391,000	143,863,000
A01224	Entertainment Allowance				350,000	350,000	359,000
A01226	Computer Allowance				126,000	76,000	132,000
A0122M	Adhoc Relief Allowance-2016				56,154,000	53,154,000	55,963,000
A0122P	Special Healthcare Allowance				44,099,000	43,099,000	44,321,000
A0122V	Nursing Professional Allowance				100,588,000	85,588,000	100,588,000
A0122Y	Ad-hoc Relief Allowance 2017				74,746,000	69,746,000	76,775,000
A01236	Deputation Allowance				1,029,000	1,029,000	1,061,000
A0123G	Ad-hoc Relief Allowance-2018				81,161,000	73,161,000	83,361,000
A0123P	Ad-hoc Relief A 2019				65,068,000	62,068,000	66,288,000
A0124F	Adhoc Relief Allowance-2021						83,667,000
A0124H	Special Allowance-2021						65,548,000
A01250	Incentive Allowance				21,432,000	21,432,000	21,672,000
A01251	Mess Allowance				40,146,000	46,146,000	25,656,000
A01252	Non Practicing Allowance				69,897,000	63,897,000	73,875,000
A01254	Anesthesia Allowance				4,080,000	4,080,000	4,080,000
A01260	Ration Allowance				33,510,000	33,510,000	48,000,000
A01270	Others				<u>105,741,000</u>	<u>55,741,000</u>	<u>105,505,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				71,741,000	26,741,000	69,954,000
038	Emergency Allowance				34,000,000	29,000,000	35,551,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>20,269,000</u></b>	<b><u>31,569,000</u></b>	<b><u>20,785,000</u></b>
A01273	Honoraria				2,000,000	10,000,000	2,100,000
A01274	Medical Charges				8,445,000	8,445,000	8,370,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A01277 Contingent Paid Staff			8,939,000	12,939,000	9,386,000
A01278 Leave Salary			885,000	185,000	929,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A02201 Research and Surveys & Exploratory Operations			500,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,877,312,000</u></b>	<b><u>2,352,172,000</u></b>	<b><u>2,035,984,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,800,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	150,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>223,173,000</u></b>	<b><u>223,572,000</u></b>	<b><u>223,173,000</u></b>
A03301 Gas			40,772,000	34,772,000	40,772,000
A03302 Water			2,400,000	1,800,000	2,400,000
A03303 Electricity			180,000,000	187,000,000	180,000,000
A03305 POL for Generator			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>67,000</u></b>	<b><u>30,000</u></b>	<b><u>67,000</u></b>
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			65,000	30,000	65,000
A03409 Insurance			1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03602 Insurance			1,000		1,000
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,052,000</u></b>	<b><u>6,052,000</u></b>	<b><u>6,064,000</u></b>
A03801 Training - domestic			211,000	211,000	211,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A03805 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges			5,000,000	5,000,000	5,000,000
A03808 Conveyance Charges			241,000	241,000	253,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,646,418,000</u></b>	<b><u>2,120,918,000</u></b>	<b><u>1,804,878,000</u></b>
A03901 Stationery			4,374,000	6,374,000	4,592,000
A03902 Printing and Publication			<u>392,000</u>	<u>392,000</u>	<u>400,000</u>
001 Printing and Publications					400,000
A03905 Newspapers Periodicals and Books			95,000	95,000	100,000
A03906 Uniforms and Protective Clothing			1,364,000	1,364,000	1,432,000
A03907 Advertising & Publicity			100,000	100,000	105,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>783,000</u>	<u>783,000</u>	<u>783,000</u>
001 Payments to Govt. Dept.					783,000
A03919 Payments to Others for Service Rendered			45,000,000	58,500,000	47,250,000
A03927 Purchase of drug and medicines			<u>1,550,000,000</u>	<u>2,000,000,000</u>	<u>1,705,000,000</u>
001 Purchase of drug and medicines			1,550,000,000		1,705,000,000
A03942 Cost of Other Stores			18,100,000	23,100,000	19,005,000
A03955 Computer Stationary			10,000	1,510,000	11,000
A03970 Others			<u>26,200,000</u>	<u>28,700,000</u>	<u>26,200,000</u>
001 Others			5,000,000	5,000,000	5,000,000
008 Bedding & Clothing			7,500,000	9,000,000	7,500,000
009 X-Ray Films			9,500,000	9,500,000	9,500,000
189 Medical Waste Management			4,200,000	5,200,000	4,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>17,075,000</u></b>	<b><u>17,075,000</u></b>	<b><u>23,320,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>17,075,000</u></b>	<b><u>17,075,000</u></b>	<b><u>23,320,000</u></b>
A04114 Superannuation Encashment Of L.P.R			17,075,000	17,075,000	23,320,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,000,000</u></b>	<b><u>12,089,000</u></b>	<b><u>11,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,000,000</u></b>	<b><u>12,089,000</u></b>	<b><u>11,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			11,000,000	11,000,000	11,000,000
A05270 To Others				1,089,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>216,193,000</u>	<u>251,908,000</u>	<u>218,021,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>216,193,000</u>	<u>251,908,000</u>	<u>218,021,000</u>
A06102 Others			<u>216,193,000</u>	<u>251,908,000</u>	<u>218,021,000</u>
001 Others					127,421,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>		<u>7,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>86,660,000</u>	<u>118,160,000</u>	<u>93,610,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>737,000</u>	<u>737,000</u>	<u>774,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore</b>					
A13001 Transport			737,000	737,000	774,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>74,220,000</u></b>	<b><u>105,720,000</u></b>	<b><u>77,931,000</u></b>
A13101 Machinery and Equipment			3,720,000	5,220,000	3,906,000
A13102 Medical and Laboratory Equipments			70,500,000	100,500,000	74,025,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>553,000</u></b>	<b><u>553,000</u></b>	<b><u>581,000</u></b>
A13201 Furniture and Fixture			553,000	553,000	581,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,379,000</u></b>	<b><u>10,379,000</u></b>	<b><u>13,515,000</u></b>
A13301 Office Buildings			<u>7,031,000</u>	<u>7,031,000</u>	<u>10,000,000</u>
001 Office Buildings					10,000,000
A13302 Residential Buildings			3,348,000	3,348,000	3,515,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>771,000</u></b>	<b><u>771,000</u></b>	<b><u>809,000</u></b>
A13701 Hardware			427,000	427,000	448,000
A13702 Software			218,000	218,000	229,000
A13703 I.T. Equipment			126,000	126,000	132,000
<b>Punjab Institute of Cardiology Lahore</b>			<b>4,227,865,000</b>	<b>4,519,422,000</b>	<b>4,614,429,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,423,121,000</u></b>	<b><u>2,138,545,000</u></b>	<b><u>2,544,155,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2942</u></b>	<b><u>2938</u></b>	<b><u>1,055,371,000</u></b>	<b><u>976,985,000</u></b>	<b><u>1,045,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1644</u></b>	<b><u>1643</u></b>	<b><u>808,462,000</u></b>	<b><u>776,178,000</u></b>	<b><u>811,707,000</u></b>
A01101	Total Basic Pay of Officers		<u>1644</u>	<u>1643</u>	<u>803,002,000</u>	<u>771,054,000</u>	<u>806,927,000</u>
O096	Officers	(Special)	1025	1025	620,422,000		611,792,000
D110	Director General	(BPS-20)	1	1	861,000		861,000
P154	Professor	(BPS-20)	2	2	1,862,000		1,956,000
A020	Additional Director	(BPS-19)	1	1	915,000		951,000
A294	Associate Professor	(BPS-19)	2	2	1,444,000		1,464,000
A428	APMO	(BPS-19)	3	3	1,464,000		2,708,000
A485	APWMO	(BPS-19)	2	2	2,708,000		1,464,000
D100	Director	(BPS-19)	1	1	915,000		951,000
M106	Medical Superintendent	(BPS-19)	1	1	1,170,000		1,170,000
O101	OSD Deceased	(BPS-19)	1	1	1,100,000		1,100,000
P238	Principal Dental Surgeon	(BPS-19)	1	1	1,464,000		1,464,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	805,000		885,000
A065	Anesthesia Assistant	(BPS-18)	1	1	480,000		480,000
A245	Assistant Professor	(BPS-18)	3	3	1,488,000		1,440,000
A245-M	Assistant Professor	(BPS-18)	1	1	480,000		480,000
A254	Assistant Radiologist	(BPS-18)	1	1	41,000		480,000
C321	Consultant	(BPS-18)	5	5	3,709,000		3,709,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,236,000		1,236,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000		480,000
H203	Haemologist	(BPS-18)	4	4	1,990,000		2,059,000
L200	Lab. Consultant	(BPS-18)	1	1	652,000		480,000
R167	Regional Coordinator	(BPS-18)	8	8	4,497,000		4,497,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>						
S110	Senior Registrar	(BPS-18)	10	10	2,852,000		3,017,000
S110-M	Senior Registrar	(BPS-18)	2	2	961,000		961,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	532,000		585,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,061,000		1,119,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	480,000		528,000
A012	Accounts Officer	(BPS-17)	1	1	656,000		381,000
A310	Audiologist	(BPS-17)	4	4	1,633,000		1,743,000
A316	Audit Officer	(BPS-17)	2	2	861,000		909,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		381,000
B115	Bio Medical Engineer	(BPS-17)	1	1	419,000		381,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	933,000		1,026,000
D099	Dietician	(BPS-17)	1	1	419,000		408,000
F159	Field Monitoring Officer	(BPS-17)	12	12	6,471,000		6,498,000
H046	Head Nurse	(BPS-17)	9	9	1,268,000		1,394,000
H046-F	Head Nurse	(BPS-17)	3	3	1,925,000		1,887,000
I115	IT Manager	(BPS-17)	1	1	419,000		408,000
M098	Medical Officer	(BPS-17)	35	35	8,690,000		9,239,000
M098-F	Medical Officer	(BPS-17)	3	3	1,142,000		1,142,000
M098-M	Medical Officer	(BPS-17)	3	3	1,142,000		1,142,000
M100	Medical Officer.W.M.Os.	(BPS-17)	4	4	1,825,000		1,522,000
M334	Molecular Biologist	(BPS-17)	3	3	1,307,000		1,362,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	644,000		708,000
P045	Pharmacist	(BPS-17)	4	4	1,540,000		1,765,000
P060	Physiotherapist	(BPS-17)	2	2	837,000		920,000
P179	Psychologist	(BPS-17)	1	1	419,000		461,000
S315	System Analyst	(BPS-17)	1	1	435,000		684,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>						
A097	Assistant	(BPS-16)	2	2	584,000		621,000
A340	Assistant/Accountant	(BPS-16)	1	1	274,000		292,000
C265	Charge Nurse	(BPS-16)	408	408	107,505,000		118,255,000
C265-F	Charge Nurse	(BPS-16)	16	16	4,129,000		4,129,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	36	36	600,000		660,000
O101	OSD Deceased	(BPS-16)	1		200,000		
S200	Staff Nurse	(BPS-16)	1	1	275,000		292,000
A01102	Personal pay				5,460,000	5,124,000	4,780,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1298</b>	<b>1295</b>	<b>246,909,000</b>	<b>200,807,000</b>	<b>233,821,000</b>
A01151	Total Basic Pay of Other Staff		1298	1295	246,893,000	200,800,000	233,814,000
C233	Computer Operator	(BPS-15)	9	9	2,160,000		2,192,000
F127	Field Officer	(BPS-15)	48	48	12,685,000		4,732,000
G115	Genetic Counselor	(BPS-15)	9	9	2,112,000		2,016,000
D036	Dental Technician	(BPS-14)	1	1	485,000		513,000
I143	I.T Assistant	(BPS-14)	2	2	419,000		460,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		200,000
S078	Senior Clerk	(BPS-14)	1	1	513,000		485,000
S647	Senior Technician (Urology)	(BPS-14)	1	1	190,000		190,000
L012	Laboratory Technician	(BPS-12)	14	14	2,746,000		2,770,000
L026-F	Lady Health Visitor	(BPS-12)	1	1	498,000		498,000
R021	Receptionist	(BPS-12)	9	9	1,626,000		1,706,000
D137	Dispenser	(BPS-11)	2	2	345,000		380,000
J019	Junior Clerk	(BPS-11)	4	4	628,000		628,000
S018	Sampler	(BPS-11)	2	2	345,000		380,000
S250	Store Keeper	(BPS-11)	1	1	189,000		199,000
D137	Dispenser	(BPS-09)	5	5	1,033,000		1,368,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>						
D174	Dresser	(BPS-09)	2	2	668,000		333,000
E003	E.C.G. Technician	(BPS-09)	2	2	293,000		293,000
J099	Junior Technician (Pharmacy)	(BPS-09)	4	4	691,000		691,000
O023	Operation Theatre Assistant	(BPS-09)	1	1	131,000		164,000
R005	Radiographer	(BPS-09)	1	1	164,000		146,000
V002	Vaccinator	(BPS-09)	1	1	146,000		131,000
X005	X-Ray Technician	(BPS-09)	4	4	585,000		585,000
A065	Anesthesia Assistant	(BPS-06)	7	7	920,000		991,000
O023	Operation Theatre Assistant	(BPS-06)	7	7	991,000		920,000
O101	OSD Deceased	(BPS-06)	1	1	450,000		450,000
R005	Radiographer	(BPS-06)	1	1	282,000		282,000
S224	Sterlizer Operator	(BPS-06)	2	2	263,000		263,000
S250	Store Keeper	(BPS-06)	1	1	355,000		355,000
D014	Dark Room Assistant	(BPS-05)	2	2	289,000		253,000
D186	Driver	(BPS-05)	2	2	244,000		244,000
L003	Laboratory Assistant	(BPS-05)	3	3	523,000		523,000
O101	OSD Deceased	(BPS-05)	2		500,000		
R021	Receptionist	(BPS-05)	3	3	393,000		440,000
D186	Driver	(BPS-04)	12	12	1,663,000		1,647,000
M128	Midwife	(BPS-04)	2	2	275,000		275,000
O025	Operation Theatre Attendant	(BPS-04)	1	1	278,000		278,000
C112	Chowkidar	(BPS-02)	2	2	236,000		236,000
D093	Dhobi	(BPS-02)	1	1	166,000		162,000
M019	Mali	(BPS-02)	1	1	227,000		227,000
N006	Naib Qasid	(BPS-02)	6	6	1,066,000		692,000
S022	Sanitary Petrol	(BPS-02)	1	1	162,000		233,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>						
S325	Sweeper/Sanitary Worker	(BPS-02)	6	6	692,000		1,066,000
W003	Ward Attendant	(BPS-02)	6	6	685,000		685,000
W019	Water Carrier	(BPS-02)	1	1	233,000		166,000
A324	Ayas	(BPS-01)	3	3	356,000		587,000
O101	OSD Deceased	(BPS-01)	1		100,000		
P032	Peon	(BPS-01)	10	10	1,227,000		1,248,000
S253	Stracher Bearer	(BPS-01)	8	8	976,000		976,000
S255	Stretch Bearer	(BPS-01)	8	8	358,000		393,000
S325	Sweeper/Sanitary Worker	(BPS-01)	18	18	2,299,000		2,085,000
W011	Ward Servant	(BPS-01)	16	16	358,000		393,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	335,000		335,000
O097	Other Staff	(Fixed)	1036	1036	201,139,000		196,349,000
A01152	Personal pay				16,000	7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,367,750,000</u></b>	<b><u>1,161,560,000</u></b>	<b><u>1,498,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,356,444,000</u></b>	<b><u>1,145,704,000</u></b>	<b><u>1,486,770,000</u></b>
A01201	Senior Post Allowance				565,000	419,000	565,000
A01202	House Rent Allowance				150,297,000	125,299,000	152,249,000
A01203	Conveyance Allowance				122,092,000	98,376,000	122,019,000
A01207	Washing Allowance				160,000	157,000	140,000
A01208	Dress Allowance				32,196,000	21,000,000	32,191,000
A0120D	Integrated Allowance				1,857,000	1,869,000	1,950,000
A01210	Risk Allowance				12,762,000	12,196,000	12,618,000
A01216	Qualification Allowance				7,725,000	8,012,000	6,596,000
A01217	Medical Allowance				63,926,000	51,273,000	63,326,000
A0121B	Health Professional Allowance				189,431,000	143,895,000	199,581,000
A0121N	Personal Allowance				6,462,000	6,432,000	6,591,000
A01224	Entertainment Allowance				926,000	714,000	934,000
A01226	Computer Allowance						9,000
A0122M	Adhoc Relief Allowance-2016				76,956,000	64,075,000	73,882,000
A0122N	Special Conveyance Allowance to Disabled Employees				480,000	488,000	480,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A0122P Special Healthcare Allowance			60,377,000	48,147,000	60,085,000
A0122V Nursing Professional Allowance			85,152,000	80,552,000	78,776,000
A0122Y Ad-hoc Relief Allowance 2017			92,227,000	86,574,000	98,385,000
A01239 Special Allowance				4,198,000	
A0123G Ad-hoc Relief Allowance-2018			105,107,000	88,783,000	103,695,000
A0123P Ad-hoc Relief A 2019			78,228,000	67,998,000	66,802,000
A01243 Special travelling allowance			288,000	288,000	239,000
A0124F Adhoc Relief Allowance-2021					106,328,000
A0124H Special Allowance-2021					42,718,000
A01250 Incentive Allowance			32,767,000	24,726,000	30,838,000
A01251 Mess Allowance			888,000	1,888,000	888,000
A01252 Non Practicing Allowance			127,414,000	102,045,000	128,356,000
A01253 Science Teaching Allowance			1,368,000	756,000	1,508,000
A01254 Anesthesia Allowance			6,660,000	6,531,000	4,980,000
A01260 Ration Allowance			82,687,000	80,187,000	83,377,000
A01262 Special Relief Allowance			654,000	654,000	
A01270 Others			<u>16,792,000</u>	<u>18,172,000</u>	<u>6,664,000</u>
001 Others			1,251,000	4,342,000	1,314,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,541,000	13,830,000	4,350,000
038 Emergency Allowance					1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>11,306,000</b></u>	<u><b>15,856,000</b></u>	<u><b>11,857,000</b></u>
A01273 Honoraria			4,100,000	6,100,000	4,305,000
A01274 Medical Charges			4,716,000	7,266,000	4,952,000
A01278 Leave Salary			2,490,000	2,490,000	2,600,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A02201 Research and Surveys & Exploratory Operations			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>743,403,000</b></u>	<u><b>1,129,997,000</b></u>	<u><b>836,489,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,523,000</b></u>	<u><b>7,946,000</b></u>	<u><b>5,729,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A03201 Postage and Telegraph			102,000	157,000	112,000
A03202 Telephone and Trunk Call			1,400,000	6,528,000	2,040,000
A03204 Electronic Communication				50,000	55,000
A03205 Courier and Pilot Service			21,000	1,211,000	3,522,000
<b>A033 TOTAL UTILITIES</b>			<b><u>204,675,000</u></b>	<b><u>279,870,000</u></b>	<b><u>204,882,000</u></b>
A03301 Gas			20,405,000	16,295,000	20,405,000
A03302 Water			4,143,000	11,688,000	4,350,000
A03303 Electricity			180,000,000	251,760,000	180,000,000
A03304 Hot and Cold Weather Charges			127,000	127,000	127,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>151,000</u></b>	<b><u>421,000</u></b>	<b><u>196,000</u></b>
A03407 Rates and Taxes			151,000	421,000	196,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,192,000</u></b>	<b><u>10,738,000</u></b>	<b><u>7,044,000</u></b>
A03805 Travelling Allowance			1,050,000	2,200,000	1,350,000
A03806 Transportation of Goods			101,000	167,000	151,000
A03807 P.O.L Charges			5,000,000	8,330,000	5,500,000
A03808 Conveyance Charges			41,000	41,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>530,862,000</u></b>	<b><u>831,022,000</u></b>	<b><u>618,638,000</u></b>
A03901 Stationery			5,000,000	7,610,000	5,550,000
A03902 Printing and Publication			5,687,000	7,997,000	6,621,000
A03903 Conference/Seminars/Workshops/ Symposia				1,375,000	
A03905 Newspapers Periodicals and Books			1,823,000	2,423,000	2,024,000
A03906 Uniforms and Protective Clothing			569,000	769,000	943,000
A03907 Advertising & Publicity			970,000	1,654,000	1,018,000
A03915 Payments to Govt. Deptt. for Service Rendered			<b><u>438,000</u></b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
001 Payments to Govt. Dept.					438,000
A03917 Law Charges			700,000	702,000	735,000
A03918 Exhibitions, Fairs & Other National Celebrations			175,000	225,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A03919 Payments to Others for Service Rendered			<u>50,000,000</u>	<u>108,430,000</u>	<u>100,500,000</u>
001 Payments to Others for Service Rendered					100,500,000
A03927 Purchase of drug and medicines			<u>370,000,000</u>	<u>567,682,000</u>	<u>398,500,000</u>
001 Purchase of drug and medicines			370,000,000		388,500,000
A03936 Foreign/Inland Training Course Fee			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			55,000,000	71,347,000	60,750,000
A03955 Computer Stationary			1,531,000	6,191,000	1,907,000
A03970 Others			<u>38,967,000</u>	<u>54,177,000</u>	<u>39,467,000</u>
001 Others			9,477,000	12,187,000	9,977,000
008 Bedding & Clothing			7,290,000	8,790,000	7,290,000
009 X-Ray Films			16,200,000	26,200,000	16,200,000
189 Medical Waste Management			6,000,000	7,000,000	6,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>36,200,000</b></u>	<u><b>52,035,000</b></u>	<u><b>35,982,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>36,200,000</b></u>	<u><b>52,035,000</b></u>	<u><b>35,982,000</b></u>
A04114 Superannuation Encashment Of L.P.R			35,000,000	51,652,000	35,980,000
A04116 Pension contribution (LCS/ Non LCS)			1,200,000	383,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>33,923,000</b></u>	<u><b>3,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>33,923,000</b></u>	<u><b>3,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	16,502,000	2,000
A05270 To Others			1,000	17,421,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>714,278,000</b></u>	<u><b>684,328,000</b></u>	<u><b>740,602,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>713,711,000</b></u>	<u><b>683,711,000</b></u>	<u><b>740,007,000</b></u>
A06102 Others			713,711,000	683,711,000	740,007,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>567,000</b></u>	<u><b>617,000</b></u>	<u><b>595,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A06301 Entertainments & Gifts			567,000	617,000	595,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,464,000</u></b>	<b><u>26,850,000</u></b>	<b><u>3,574,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>162,000</u></b>	<b><u>364,000</u></b>	<b><u>272,000</u></b>
A09201 Hardware			146,000	202,000	201,000
A09202 Software			15,000	61,000	70,000
A09203 I.T. Equipment			1,000	101,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>2,912,000</u></b>	<b><u>18,536,000</u></b>	<b><u>2,912,000</u></b>
A09404 Medical And Laboratory Equipment			2,912,000	18,536,000	2,912,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>3,000</u></b>	<b><u>5,994,000</u></b>	<b><u>3,000</u></b>
A09501 Transport			3,000	5,994,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>15,000</u></b>	<b><u>365,000</u></b>	<b><u>15,000</u></b>
A09601 Plant and Machinery			15,000	365,000	15,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>372,000</u></b>	<b><u>1,591,000</u></b>	<b><u>372,000</u></b>
A09701 Purchase of Furniture and Fixture			372,000	1,591,000	372,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>56,615,000</u></b>	<b><u>78,613,000</u></b>	<b><u>111,794,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>754,000</u></b>	<b><u>1,941,000</u></b>	<b><u>1,092,000</u></b>
A13001 Transport			754,000	1,941,000	1,092,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,337,000</u></b>	<b><u>66,012,000</u></b>	<b><u>50,144,000</u></b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>					
A13101 Machinery and Equipment			7,337,000	19,863,000	8,144,000
A13102 Medical and Laboratory Equipments			40,000,000	46,149,000	42,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>465,000</u></b>	<b><u>745,000</u></b>	<b><u>543,000</u></b>
A13201 Furniture and Fixture			465,000	745,000	543,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>7,766,000</u></b>	<b><u>9,262,000</u></b>	<b><u>59,700,000</u></b>
A13301 Office Buildings			<u>837,000</u>	<u>2,352,000</u>	<u>2,700,000</u>
001 Office Buildings					2,500,000
A13302 Residential Buildings			419,000	400,000	2,000,000
A13303 Other Buildings			<u>6,510,000</u>	<u>6,510,000</u>	<u>55,000,000</u>
001 Other Buildings					55,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>293,000</u></b>	<b><u>653,000</u></b>	<b><u>315,000</u></b>
A13701 Hardware			293,000	643,000	304,000
A13702 Software				10,000	11,000
<b>Ganga Ram Hospital / Fatima Jinnah Medical College Lahore</b>			<b>3,977,085,000</b>	<b>4,144,292,000</b>	<b>4,272,600,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4176</b>	<b>Services Hospital / SIMS Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,276,138,000</u></b>	<b><u>2,789,638,000</u></b>	<b><u>3,119,809,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4221</b>	<b>4242</b>		<b><u>1,425,549,000</u></b>	<b><u>1,085,549,000</u></b>	<b><u>1,328,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1898</b>	<b>1914</b>		<b><u>925,547,000</u></b>	<b><u>665,547,000</u></b>	<b><u>830,571,000</u></b>
A01101	Total Basic Pay of Officers	1898	1914		<u>922,522,000</u>	<u>662,522,000</u>	<u>827,546,000</u>
O096	Officers (Special)	1493	1493		813,398,000		704,372,000
P133	Principal (BPS-20)		1				1,618,000
P154	Professor (BPS-20)	6	7		4,707,000		5,610,000
A026	Additional Medical Superintendent (BPS-19)	1	1		732,000		732,000
A294	Associate Professor (BPS-19)	6	7		4,392,000		5,124,000
C140	Clinical Psychologist (BPS-19)	1	1		730,000		732,000
D316	Director Finance (BPS-19)	1	1		732,000		732,000
A245	Assistant Professor (BPS-18)	11	11		5,239,000		5,262,000
A294	Associate Professor (BPS-18)	1			732,000		
C140	Clinical Psychologist (BPS-18)	1	1		480,000		480,000
D072	Deputy Medical Superintendent (BPS-18)	1	1		480,000		480,000
E085	Executive Engineer (BPS-18)	1	1		480,000		381,000
H190	Hepatitis Clinic Manager (BPS-18)	1	1		381,000		480,000
O101	OSD Deceased (BPS-18)	1	1		300,000		300,000
S090	Senior Law Officer (BPS-18)	1	1		480,000		480,000
S110	Senior Registrar (BPS-18)	31	34		10,386,000		12,241,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		480,000		480,000
A032	Administrative Officer (BPS-17)	1	1		381,000		381,000
A146	Assistant Director (BPS-17)	1	1		381,000		381,000
A310	Audiologist (BPS-17)	4	4		1,522,000		1,522,000
A316	Audit Officer (BPS-17)	1	1		381,000		381,000
A819	Anesthesia Technologist (BPS-17)	2	2		364,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4176</b>	<b>Services Hospital / SIMS Lahore</b>						
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		408,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,142,000		1,142,000
D099	Dietician	(BPS-17)	2	2	560,000		578,000
H046	Head Nurse	(BPS-17)	7	7	2,666,000		2,666,000
H046-F	Head Nurse	(BPS-17)	5	5	911,000		1,002,000
I115	IT Manager	(BPS-17)	1	1	381,000		381,000
I147	Investigative Oculist	(BPS-17)	1	1	378,000		378,000
L047	Law Officer	(BPS-17)	1	1	381,000		381,000
M098	Medical Officer	(BPS-17)	103	109	27,682,000		31,022,000
M334	Molecular Biologist	(BPS-17)	1	1	381,000		381,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		200,000
P045	Pharmacist	(BPS-17)	2	2	861,000		762,000
P045-F	Pharmacist	(BPS-17)	10	10	2,334,000		2,450,000
P045-M	Pharmacist	(BPS-17)	10	10	2,334,000		2,450,000
P060	Physiotherapist	(BPS-17)	1	1	182,000		200,000
S061	Security Officer	(BPS-17)	1	1	381,000		381,000
S176	Social Welfare Officer	(BPS-17)		1			381,000
S193	Speech Therapist	(BPS-17)	2	2	760,000		760,000
S260	Sub Divisional Officer	(BPS-17)	2	2	762,000		861,000
T223	Technologist (Surgical)	(BPS-17)	2	2	364,000		400,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	5	5	911,000		1,002,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	4	4	729,000		802,000
C265	Charge Nurse	(BPS-16)	70	74	16,632,000		21,121,000
C265-F	Charge Nurse	(BPS-16)	92	92	12,913,000		13,730,000
L066	Librarian	(BPS-16)	1	1	238,000		238,000
O101	OSD Deceased	(BPS-16)	3	3	900,000		900,000
A01102	Personal pay				3,025,000	3,025,000	3,025,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4176</b>	<b>Services Hospital / SIMS Lahore</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2323</b>	<b>2328</b>	<b>500,002,000</b>	<b>420,002,000</b>	<b>498,299,000</b>
A01151	Total Basic Pay of Other Staff		2323	2328	500,002,000	420,002,000	498,299,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	167,000		167,000
I143	I.T Assistant	(BPS-14)	2	2	314,000		333,000
O101	OSD Deceased	(BPS-14)	1	1	520,000		520,000
S216	Stenographer	(BPS-14)	2	2	321,000		381,000
S250	Store Keeper	(BPS-14)	1		190,000		
S262	Sub Engineer	(BPS-14)	1	1	167,000		167,000
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	3,012,000		2,998,000
H131	Haemodialysis Technician	(BPS-12)		6			999,000
J221	Junior Computer Operator	(BPS-12)	7	7	559,000		615,000
O101	OSD Deceased	(BPS-12)	3	3	1,050,000		1,050,000
D137	Dispenser	(BPS-11)	2	2	253,000		314,000
D788	Diabetes Educator	(BPS-11)	1	1	156,000		156,000
J019	Junior Clerk	(BPS-11)	13	13	2,008,000		1,967,000
S018	Sampler	(BPS-11)	2	2	314,000		314,000
E003	E.C.G. Technician	(BPS-09)	1	1	146,000		146,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	353,000		388,000
J099	Junior Technician (Pharmacy)	(BPS-09)	6	6	424,000		466,000
J104	Junior Technician (Radiography)	(BPS-09)	20	20	1,412,000		2,843,000
J105	Junior Technician (Surgical)	(BPS-09)	2	2	141,000		155,000
L004	Laboratory Assistant	(BPS-09)	12	12	1,699,000		1,756,000
R005-F	Radiographer	(BPS-09)	6	6	853,000		878,000
R005-M	Radiographer	(BPS-09)	6	6	853,000		878,000
S250	Store Keeper	(BPS-09)	2	2	141,000		155,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4176</b>	<b>Services Hospital / SIMS Lahore</b>						
T028	Technician	(BPS-09)	2	2	217,000		224,000
R021	Receptionist	(BPS-07)	8	8	926,000		946,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,314,000		1,314,000
O101	OSD Deceased	(BPS-06)	1	1	200,000		200,000
S224	Sterlizer Operator	(BPS-06)	4	4	255,000		281,000
D014	Dark Room Assistant	(BPS-05)	6	6	760,000		760,000
L083	Lineman	(BPS-05)	5	5	633,000		633,000
O101	OSD Deceased	(BPS-05)	7	7	1,800,000		1,800,000
R021	Receptionist	(BPS-05)	2	2	333,000		253,000
O101	OSD Deceased	(BPS-04)	2	2	500,000		500,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		100,000
O101	OSD Deceased	(BPS-02)	3	3	400,000		400,000
A324	Ayas	(BPS-01)	30	30	2,276,000		3,348,000
A324-F	Ayas	(BPS-01)	21	21	1,173,000		6,274,000
N006	Naib Qasid	(BPS-01)	1	1	55,000		61,000
O101	OSD Deceased	(BPS-01)	2	2	200,000		200,000
S059	Security Guard	(BPS-01)	38	38	3,866,000		3,389,000
S255	Stretch Bearer	(BPS-01)	43	43	4,663,000		4,247,000
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	5,286,000		4,362,000
W004	Ward Aya	(BPS-01)	10	10	937,000		1,116,000
W004-F	Ward Aya	(BPS-01)	6	6	669,000		669,000
W011	Ward Servant	(BPS-01)	50	50	5,240,000		4,960,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	304,000		335,000
O097	Other Staff	(Fixed)	1906	1906	452,842,000		444,281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,850,589,000</u></b>	<b><u>1,704,089,000</u></b>	<b><u>1,790,939,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,816,569,000</u></b>	<b><u>1,646,569,000</u></b>	<b><u>1,756,082,000</u></b>
A01201	Senior Post Allowance				1,305,000	1,305,000	1,299,000
A01202	House Rent Allowance				198,874,000	188,874,000	149,810,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
A01203 Conveyance Allowance			165,422,000	155,422,000	154,288,000
A01208 Dress Allowance			31,154,000	31,154,000	29,887,000
A0120D Integrated Allowance			2,406,000	2,406,000	2,406,000
A01210 Risk Allowance			26,849,000	26,849,000	26,255,000
A01216 Qualification Allowance			10,429,000	10,429,000	10,000,000
A01217 Medical Allowance			90,863,000	90,863,000	84,743,000
A0121B Health Professional Allowance			309,474,000	169,474,000	172,047,000
A01224 Entertainment Allowance			1,140,000	1,140,000	1,095,000
A01226 Computer Allowance			126,000	126,000	126,000
A0122M Adhoc Relief Allowance-2016			93,133,000	93,133,000	86,358,000
A0122P Special Healthcare Allowance			100,802,000	100,802,000	88,368,000
A0122V Nursing Professional Allowance			92,136,000	92,136,000	89,652,000
A0122Y Ad-hoc Relief Allowance 2017			145,946,000	145,946,000	138,213,000
A0123G Ad-hoc Relief Allowance-2018			145,887,000	135,887,000	138,422,000
A0123P Ad-hoc Relief A 2019			93,762,000	93,762,000	89,207,000
A0124F Adhoc Relief Allowance-2021					147,519,000
A0124H Special Allowance-2021					77,255,000
A01251 Mess Allowance			82,754,000	82,754,000	79,022,000
A01252 Non Practicing Allowance			116,148,000	116,148,000	96,330,000
A01253 Science Teaching Allowance			42,682,000	42,682,000	33,909,000
A01254 Anesthesia Allowance			8,640,000	8,640,000	8,640,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>56,636,000</u>	<u>56,636,000</u>	<u>51,230,000</u>
027 Personal Allowance			9,047,000	9,047,000	9,499,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,068,000	10,068,000	4,210,000
038 Emergency Allowance			37,521,000	37,521,000	37,521,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>34,020,000</b></u>	<u><b>57,520,000</b></u>	<u><b>34,857,000</b></u>
A01273 Honoraria			2,770,000	5,770,000	2,859,000
A01274 Medical Charges			4,585,000	5,585,000	4,050,000
A01277 Contingent Paid Staff			25,665,000	46,165,000	26,948,000
A01278 Leave Salary			1,000,000		1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,478,833,000</b></u>	<u><b>1,937,750,000</b></u>	<u><b>1,541,333,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,406,000</b></u>	<u><b>3,006,000</b></u>	<u><b>2,583,000</b></u>
A03201 Postage and Telegraph			355,000	355,000	355,000
A03202 Telephone and Trunk Call			2,051,000	2,651,000	2,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>359,058,000</u></b>	<b><u>470,058,000</u></b>	<b><u>359,061,000</u></b>
A03301 Gas			40,000,000	48,000,000	40,000,000
A03302 Water			4,058,000	7,058,000	4,061,000
A03303 Electricity			315,000,000	415,000,000	315,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,256,000</u></b>	<b><u>20,382,000</u></b>	<b><u>10,763,000</u></b>
A03403 Rent for Residential Building			10,146,000	20,309,000	10,653,000
A03407 Rates and Taxes			110,000	73,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,634,000</u></b>	<b><u>9,734,000</u></b>	<b><u>9,398,000</u></b>
A03805 Travelling Allowance			767,000	867,000	767,000
A03806 Transportation of Goods			44,000	44,000	44,000
A03807 P.O.L Charges			7,710,000	8,710,000	8,470,000
A03808 Conveyance Charges			113,000	113,000	117,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,098,479,000</u></b>	<b><u>1,434,570,000</u></b>	<b><u>1,159,528,000</u></b>
A03901 Stationery			10,813,000	11,813,000	10,874,000
A03902 Printing and Publication			4,275,000	6,975,000	4,489,000
A03905 Newspapers Periodicals and Books			1,525,000	1,725,000	1,600,000
A03906 Uniforms and Protective Clothing			1,022,000	1,072,000	1,073,000
A03907 Advertising & Publicity			1,117,000	1,417,000	1,167,000
A03917 Law Charges			146,000	246,000	153,000
A03918 Exhibitions, Fairs & Other National Celebrations			156,000	156,000	164,000
A03919 Payments to Others for Service Rendered			61,400,000	78,000,000	61,400,000
A03927 Purchase of drug and medicines			<b><u>980,000,000</u></b>	<b><u>1,280,000,000</u></b>	<b><u>1,040,444,000</u></b>
001 Purchase of drug and medicines			900,000,000		956,444,000
A03942 Cost of Other Stores			9,000		10,000
A03955 Computer Stationary			2,510,000	3,660,000	2,510,000
A03970 Others			<b><u>35,506,000</u></b>	<b><u>49,506,000</u></b>	<b><u>35,644,000</u></b>
001 Others			4,256,000	6,256,000	4,394,000
008 Bedding & Clothing			5,100,000	5,100,000	5,100,000
009 X-Ray Films			21,000,000	32,000,000	21,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
189 Medical Waste Management			5,150,000	6,150,000	5,150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>46,277,000</u>	<u>41,131,000</u>	<u>46,277,000</u>
<b>A041 TOTAL PENSION</b>			<u>46,277,000</u>	<u>41,131,000</u>	<u>46,277,000</u>
A04114 Superannuation Encashment Of L.P.R			46,277,000	41,131,000	46,277,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>18,500,000</u>	<u>75,453,000</u>	<u>16,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>18,500,000</u>	<u>75,453,000</u>	<u>16,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			18,500,000	13,300,000	16,000,000
A05270 To Others				<u>62,153,000</u>	
001 Others				62,153,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,026,624,000</u>	<u>701,474,000</u>	<u>1,026,531,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,026,101,000</u>	<u>700,901,000</u>	<u>1,025,985,000</u>
A06102 Others			1,026,101,000	700,901,000	1,025,985,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>523,000</u>	<u>573,000</u>	<u>546,000</u>
A06301 Entertainments & Gifts			523,000	573,000	546,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,008,000</u>	<u>8,058,000</u>	<u>8,008,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>728,000</u>	<u>778,000</u>	<u>728,000</u>
A09203 I.T. Equipment			728,000	778,000	728,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>3,640,000</u>	<u>3,640,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			3,640,000	3,640,000	3,640,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>728,000</u></b>	<b><u>728,000</u></b>	<b><u>728,000</u></b>
A09601 Plant and Machinery			728,000	728,000	728,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,912,000</u></b>	<b><u>2,912,000</u></b>	<b><u>2,912,000</u></b>
A09701 Purchase of Furniture and Fixture			2,912,000	2,912,000	2,912,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>73,789,000</u></b>	<b><u>118,054,000</u></b>	<b><u>321,331,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,157,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,209,000</u></b>
A13001 Transport			1,157,000	1,692,000	1,209,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,782,000</u></b>	<b><u>94,212,000</u></b>	<b><u>48,107,000</u></b>
A13101 Machinery and Equipment			17,350,000	60,380,000	18,107,000
A13102 Medical and Laboratory Equipments			33,432,000	33,832,000	30,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,101,000</u></b>	<b><u>1,401,000</u></b>	<b><u>1,155,000</u></b>
A13201 Furniture and Fixture			1,101,000	1,401,000	1,155,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>19,051,000</u></b>	<b><u>19,051,000</u></b>	<b><u>269,078,000</u></b>
A13301 Office Buildings			<u>19,051,000</u>	<u>19,051,000</u>	<u>269,078,000</u>
001 Office Buildings					268,500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,698,000</u></b>	<b><u>1,698,000</u></b>	<b><u>1,782,000</u></b>
A13703 I.T. Equipment			1,698,000	1,698,000	1,782,000
<b>Services Hospital / SIMS Lahore</b>			<b>5,928,169,000</b>	<b>5,671,558,000</b>	<b>6,079,289,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4308</b>	<b>Rawalpindi Institute of Cardiology Rawalpindi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,068,178,000</u></b>	<b><u>492,726,000</u></b>	<b><u>1,150,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1368</b>	<b>1368</b>		<b><u>481,660,000</u></b>	<b><u>214,405,000</u></b>	<b><u>481,526,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>708</b>	<b>708</b>		<b><u>362,745,000</u></b>	<b><u>160,500,000</u></b>	<b><u>361,527,000</u></b>
A01101	Total Basic Pay of Officers	708	708		<u>362,745,000</u>	<u>160,500,000</u>	<u>361,527,000</u>
O096	Officers (Special)	513	513		224,148,000		235,064,000
P154	Professor (BPS-20)	2	2		2,478,000		2,479,000
A026	Additional Medical Superintendent (BPS-19)	3	3		3,294,000		3,294,000
A294	Associate Professor (BPS-19)	10	10		10,979,000		10,173,000
C395	Chief (BPS-19)	1	1		1,000,000		1,098,000
D100	Director (BPS-19)	1	1		1,098,000		1,098,000
D316	Director Finance (BPS-19)	1	1		988,000		1,025,000
A245	Assistant Professor (BPS-18)	19	19		13,775,000		14,188,000
B115	Bio Medical Engineer (BPS-18)	1	1		825,000		825,000
C321	Consultant (BPS-18)	3	3		2,474,000		2,474,000
D072	Deputy Medical Superintendent (BPS-18)	3	3		2,474,000		2,474,000
D100	Director (BPS-18)	1	1		825,000		825,000
D528	Director I.T. (BPS-18)	1	1		825,000		825,000
E085	Executive Engineer (BPS-18)	1	1		825,000		823,000
M108	Medical Technologist (BPS-18)	9	9		7,422,000		9,422,000
S110	Senior Registrar (BPS-18)	24	24		19,012,000		20,306,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		824,000		825,000
A316	Audit Officer (BPS-17)	1	1		657,000		560,000
B088	Budget and Accounts Officer (BPS-17)	2	2		1,314,000		1,216,000
H046-F	Head Nurse (BPS-17)	18	18		11,818,000		11,818,000
H167-F	Hardware Engineer (BPS-17)	1	1		511,000		657,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4308</b>	<b>Rawalpindi Institute of Cardiology Rawalpindi</b>						
M098	Medical Officer	(BPS-17)	40	40	26,262,000		11,078,000
M108	Medical Technologist	(BPS-17)	17	17	10,983,000		11,161,000
O008	Office Superintendent	(BPS-17)	1	1	511,000		825,000
P034	Perfusionist	(BPS-17)	4	4	3,341,000		1,970,000
P045	Pharmacist	(BPS-17)	4	4	835,000		1,881,000
S775	Server Room Incharge	(BPS-17)	1	1	657,000		657,000
A097	Assistant	(BPS-16)	2	2	1,022,000		1,022,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	3,578,000		3,359,000
A831	Assistant Software Engineer	(BPS-16)	7	7	3,341,000		3,359,000
C312	Chief Technician	(BPS-16)	7	7	3,167,000		3,578,000
C476	CSSD Officer	(BPS-16)	1	1	825,000		657,000
P379	Phlebotomist	(BPS-16)	1	1	657,000		511,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>660</b>	<b>660</b>	<b><u>118,915,000</u></b>	<b><u>53,905,000</u></b>	<b><u>119,999,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>660</b>	<b>660</b>	<b><u>118,915,000</u></b>	<b><u>53,905,000</u></b>	<b><u>119,999,000</u></b>
A337	Assistant Librarian	(BPS-14)	1	1	173,000		401,000
C173	Computer Operator	(BPS-12)	7	7	2,376,000		2,376,000
T028	Technician	(BPS-12)	23	23	6,982,000		7,356,000
J019	Junior Clerk	(BPS-11)	2	2	347,000		631,000
S262	Sub Engineer	(BPS-11)	6	6	1,130,000		1,892,000
S292	Supervisor	(BPS-11)	7	7	2,208,000		2,208,000
A097	Assistant	(BPS-09)	5	5	1,380,000		1,389,000
B037	Bio-Medical Technicians	(BPS-09)	1	1	657,000		278,000
D099	Dietician	(BPS-09)	1	1	275,000		278,000
J203	Junior Technician	(BPS-09)	21	21	4,728,000		4,807,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	401,000		262,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4308</b>	<b>Rawalpindi Institute of Cardiology Rawalpindi</b>						
L018	Labourer	(BPS-06)	4	4	655,000		841,000
E034	Electrician	(BPS-05)	2	2	433,000		433,000
H027	Head Cook	(BPS-05)	1	1	217,000		217,000
M048	Mason	(BPS-05)	2	2	433,000		433,000
R021	Receptionist	(BPS-05)	23	23	4,540,000		2,475,000
P009	Painter	(BPS-03)	6	6	1,892,000		1,130,000
A324-F	Ayas	(BPS-02)	2	2	328,000		328,000
C027	Carpenter	(BPS-02)	1	1	278,000		173,000
C193	Cook	(BPS-02)	3	3	520,000		520,000
H183-M	Hostel Boy	(BPS-02)	2	2	347,000		318,000
M046	Masalchi	(BPS-02)	2	2	631,000		347,000
S059	Security Guard	(BPS-02)	4	4	694,000		694,000
A324	Ayas	(BPS-01)	45	45	7,371,000		7,371,000
D305	Dish Washer	(BPS-01)	2	2	328,000		328,000
H076	Helper	(BPS-01)	17	17	2,636,000		3,276,000
L006	Laboratory Attendant	(BPS-01)	3	3	328,000		520,000
M234	Mason Helper	(BPS-01)	2	2	328,000		433,000
N006	Naib Qasid	(BPS-01)	3	3	520,000		491,000
P005	Packer	(BPS-01)	7	7	1,100,000		1,114,000
P032	Peon	(BPS-01)	2	2	433,000		328,000
P113	Porter	(BPS-01)	10	10	1,638,000		1,475,000
S025-F	Sanitary Worker	(BPS-01)	2	2	328,000		347,000
S025-M	Sanitary Worker	(BPS-01)	2	2	347,000		347,000
S253	Stracher Bearer	(BPS-01)	26	26	4,259,000		4,259,000
S465	sewer Man	(BPS-01)	5	5	819,000		819,000
W003	Ward Attendant	(BPS-01)	8	8	1,310,000		1,310,000
W011	Ward Servant	(BPS-01)	13	13	2,129,000		2,129,000
W034	Welder	(BPS-01)	1	1	262,000		164,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4308</b>	<b>Rawalpindi Institute of Cardiology Rawalpindi</b>						
W116	Washer & Scrubber	(BPS-01)	4	4	983,000		655,000
O097	Other Staff	(Fixed)	381	381	62,171,000		64,846,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>586,518,000</u></b>	<b><u>278,321,000</u></b>	<b><u>668,715,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>585,800,000</u></b>	<b><u>276,055,000</u></b>	<b><u>667,962,000</u></b>
A01201	Senior Post Allowance				165,000	85,000	165,000
A01202	House Rent Allowance				69,024,000	32,480,000	68,914,000
A01203	Conveyance Allowance				57,437,000	25,510,000	57,463,000
A01208	Dress Allowance				12,636,000	10,500,000	12,636,000
A01210	Risk Allowance				6,588,000	2,950,000	6,624,000
A01216	Qualification Allowance				394,000	394,000	360,000
A01217	Medical Allowance				27,201,000	13,380,000	27,172,000
A0121B	Health Professional Allowance				77,757,000	32,200,000	51,478,000
A0121N	Personal Allowance				7,866,000	7,866,000	7,866,000
A01224	Entertainment Allowance				289,000	95,000	289,000
A0122M	Adhoc Relief Allowance-2016				21,156,000	13,010,000	26,739,000
A0122P	Special Healthcare Allowance				25,320,000	10,400,000	25,320,000
A0122V	Nursing Professional Allowance				48,914,000	30,600,000	38,772,000
A0122Y	Ad-hoc Relief Allowance 2017				39,058,000	18,630,000	49,730,000
A0123G	Ad-hoc Relief Allowance-2018				48,166,000	18,630,000	49,730,000
A0123P	Ad-hoc Relief A 2019				41,115,000	15,665,000	36,627,000
A0124F	Adhoc Relief Allowance-2021						49,730,000
A0124H	Special Allowance-2021						27,968,000
A01250	Incentive Allowance				3,971,000	135,000	3,972,000
A01251	Mess Allowance				33,426,000	26,900,000	33,426,000
A01252	Non Practicing Allowance				45,955,000	14,975,000	72,114,000
A01254	Anesthesia Allowance				2,424,000	540,000	3,195,000
A01270	Others				<u>16,938,000</u>	<u>1,110,000</u>	<u>17,672,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				16,938,000	1,110,000	17,672,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>718,000</u></b>	<b><u>2,266,000</u></b>	<b><u>753,000</u></b>
A01273	Honoraria				443,000	2,000,000	465,000
A01274	Medical Charges				266,000	266,000	279,000
A01277	Contingent Paid Staff				9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,074,165,000</u></b>	<b><u>1,337,632,000</u></b>	<b><u>1,163,718,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,678,000</u></b>	<b><u>2,330,000</u></b>	<b><u>2,883,000</u></b>
A03201 Postage and Telegraph			73,000	100,000	77,000
A03202 Telephone and Trunk Call			1,458,000	1,033,000	1,604,000
A03204 Electronic Communication			1,094,000	1,144,000	1,149,000
A03205 Courier and Pilot Service			53,000	53,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>148,360,000</u></b>	<b><u>136,350,000</u></b>	<b><u>154,010,000</u></b>
A03301 Gas			28,350,000	16,350,000	29,000,000
A03303 Electricity			120,000,000	120,000,000	125,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>250,000</u></b>	<b><u>500,000</u></b>
A03407 Rates and Taxes			500,000	250,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,988,000</u></b>	<b><u>7,613,000</u></b>	<b><u>13,057,000</u></b>
A03805 Travelling Allowance			810,000	910,000	810,000
A03806 Transportation of Goods			162,000	162,000	162,000
A03807 P.O.L Charges			10,935,000	6,435,000	12,000,000
A03808 Conveyance Charges			81,000	106,000	85,000
<b>A039 TOTAL GENERAL</b>			<b><u>910,639,000</u></b>	<b><u>1,191,089,000</u></b>	<b><u>993,268,000</u></b>
A03901 Stationery			3,645,000	4,645,000	3,827,000
A03902 Printing and Publication			3,645,000	4,645,000	3,827,000
A03905 Newspapers Periodicals and Books			2,406,000	2,406,000	2,526,000
A03906 Uniforms and Protective Clothing			2,406,000	1,406,000	2,406,000
A03907 Advertising & Publicity			1,043,000	1,043,000	1,095,000
A03918 Exhibitions, Fairs & Other National Celebrations			365,000	365,000	383,000
A03919 Payments to Others for Service Rendered			<b><u>40,500,000</u></b>	<b><u>66,500,000</u></b>	<b><u>42,525,000</u></b>
001 Payments to Others for Service Rendered				66,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
A03927 Purchase of drug and medicines			<u>800,500,000</u>	<u>1,050,500,000</u>	<u>880,550,000</u>
001 Purchase of drug and medicines				1,050,500,000	880,550,000
A03942 Cost of Other Stores			<u>48,600,000</u>	<u>48,600,000</u>	<u>48,600,000</u>
001 Cost of Other Stores					48,600,000
A03955 Computer Stationary			8,000	1,508,000	8,000
A03970 Others			<u>7,521,000</u>	<u>9,471,000</u>	<u>7,521,000</u>
001 Others			41,000	41,000	41,000
008 Bedding & Clothing			2,000,000	2,500,000	2,000,000
009 X-Ray Films			3,000,000	3,500,000	3,000,000
010 Diet Charges			2,430,000	3,430,000	2,430,000
189 Medical Waste Management			50,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,425,000</u>	<u>4,595,000</u>	<u>3,941,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,425,000</u>	<u>4,595,000</u>	<u>3,941,000</u>
A04110 Payment of Pension			325,000	495,000	341,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			4,100,000	4,100,000	3,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,600,000</u>	<u>5,866,000</u>	<u>2,600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,600,000</u>	<u>5,866,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,600,000	2,600,000	2,600,000
A05270 To Others				3,266,000	
<b>A06 TOTAL TRANSFERS</b>			<u>72,083,000</u>	<u>83,731,000</u>	<u>64,343,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>71,453,000</u>	<u>83,001,000</u>	<u>63,682,000</u>
A06102 Others			71,453,000	83,001,000	63,682,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>630,000</u>	<u>730,000</u>	<u>661,000</u>
A06301 Entertainments & Gifts			630,000	730,000	661,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>33,932,000</u>	<u>64,432,000</u>	<u>33,932,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A09203 I.T. Equipment			3,000,000	3,500,000	3,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>21,840,000</u>	<u>41,840,000</u>	<u>21,840,000</u>
A09404 Medical And Laboratory Equipment			21,840,000	41,840,000	21,840,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000,000</u>	<u>18,000,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			8,000,000	18,000,000	8,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,092,000</u>
A09701 Purchase of Furniture and Fixture			1,092,000	1,092,000	1,092,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A12401 Office buildings			10,000	10,000	11,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,925,000</u>	<u>69,775,000</u>	<u>44,917,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>921,000</u>	<u>1,021,000</u>	<u>967,000</u>
A13001 Transport			921,000	1,021,000	967,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>36,000,000</u>	<u>63,500,000</u>	<u>37,800,000</u>
A13101 Machinery and Equipment			8,000,000	15,500,000	8,400,000
A13102 Medical and Laboratory Equipments			28,000,000	48,000,000	29,400,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4308 Rawalpindi Institute of Cardiology Rawalpindi</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>3,000,000</u>
001 Office Buildings					3,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>5,250,000</u>	<u>3,150,000</u>
A13703 I.T. Equipment			3,000,000	5,250,000	3,150,000
<b>Rawalpindi Institute of Cardiology Rawalpindi</b>			<b>2,295,318,000</b>	<b>2,058,767,000</b>	<b>2,463,703,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>675,000,000</u>		<u>675,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>675,000,000</u>		<u>675,000,000</u>
A05270 To Others			<u>675,000,000</u>		<u>675,000,000</u>
SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals			675,000,000		675,000,000
<b>Lumpsum Provision For Kidney Centres In Public Sector Hospitals</b>			<b>675,000,000</b>		<b>675,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4471</b>	<b>Nishtar Institute Of Dentistry Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>311,727,000</b></u>	<u><b>286,677,000</b></u>	<u><b>357,061,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>351</b>	<b>351</b>		<u><b>139,284,000</b></u>	<u><b>132,704,000</b></u>	<u><b>157,431,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>132</b>	<b>132</b>		<u><b>96,133,000</b></u>	<u><b>86,533,000</b></u>	<u><b>112,567,000</b></u>
A01101	Total Basic Pay of Officers	132	132		<u>95,726,000</u>	<u>86,226,000</u>	<u>112,160,000</u>
P154-M	Professor	(BPS-20)	5	5	6,327,000		7,430,000
A294-F	Associate Professor	(BPS-19)	2	2	2,109,000		2,475,000
A294-M	Associate Professor	(BPS-19)	6	6	6,290,000		7,382,000
D316	Director Finance	(BPS-19)	1	1	958,000		1,053,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,480,000		1,737,000
P219-M	Principal Dental Surgeon	(BPS-19)	5	5	6,179,000		7,252,000
A245-F	Assistant Professor	(BPS-18)	5	5	3,438,000		4,035,000
A245-M	Assistant Professor	(BPS-18)	11	11	8,160,000		9,577,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	973,000		1,142,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	835,000		980,000
S110-M	Senior Registrar	(BPS-18)	1	1	835,000		980,000
S383-F	Senior Dental Surgeon	(BPS-18)	1	1	1,182,000		1,387,000
S383-M	Senior Dental Surgeon	(BPS-18)	3	3	3,372,000		3,957,000
S429-F	Senior Demonstrator	(BPS-18)	2	2	2,295,000		2,693,000
A032-M	Administrative Officer	(BPS-17)	1	1	665,000		780,000
A316	Audit Officer	(BPS-17)	1	1	480,000		528,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	497,000		583,000
B115	Bio Medical Engineer	(BPS-17)	1	1	486,000		491,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	665,000		780,000
C176-M	Computer Programmer	(BPS-17)	1	1	665,000		780,000
D028	Demonstrator	(BPS-17)	48	48	30,276,000		35,532,000
D033-M	Dental Radiologist	(BPS-17)	1	1	665,000		780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
D035-F Dental Surgeon (BPS-17)	2	2	966,000		1,134,000
D035-M Dental Surgeon (BPS-17)	7	7	4,421,000		5,188,000
H046-F Head Nurse (BPS-17)	1	1	748,000		878,000
M098-M Medical Officer (BPS-17)	2	2	1,301,000		1,527,000
O008-M Office Superintendent (BPS-17)	2	2	1,412,000		1,657,000
P045-M Pharmacist (BPS-17)	1	1	497,000		583,000
R036-M Registrar (BPS-17)	1	1	665,000		780,000
C265-F Charge Nurse (BPS-16)	8	8	3,084,000		3,619,000
C312 Chief Technician (BPS-16)	1	1	545,000		640,000
L066-F Librarian (BPS-16)	1	1	394,000		462,000
O070 Office Assistant (BPS-16)	4	4	1,599,000		1,877,000
S116-M Senior Stenographer (BPS-16)	1	1	616,000		723,000
S211-M Statistical Officer (BPS-16)	1	1	646,000		758,000
A01102 Personal pay			407,000	307,000	407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>219</b>	<b>219</b>	<b><u>43,151,000</u></b>	<b><u>46,171,000</u></b>	<b><u>44,864,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>41,832,000</u>	<u>44,932,000</u>	<u>43,460,000</u>
S216-M Stenographer (BPS-15)	4	4	1,122,000		1,172,000
D036-M Dental Technician (BPS-14)	2	2	605,000		629,000
L068-M Library Assistant (BPS-14)	1	1	335,000		348,000
S078-M Senior Clerk (BPS-14)	4	4	1,194,000		1,240,000
S119-M Senior Technician (BPS-14)	3	3	937,000		973,000
S262-M Sub Engineer (BPS-14)	1	1	240,000		249,000
C173-F Computer Operator (BPS-12)	1	1	285,000		296,000
C173-M Computer Operator (BPS-12)	4	4	1,011,000		1,050,000
D036-F Dental Technician (BPS-12)	1	1	261,000		271,000
D036-M Dental Technician (BPS-12)	6	6	1,622,000		1,685,000
J019-M Junior Clerk (BPS-11)	8	8	1,663,000		1,728,000
N032-F Nurse (BPS-11)	20	20	5,169,000		5,370,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
S068-M Senior Accountant (BPS-10)	2	2	397,000		412,000
D036-F Dental Technician (BPS-09)	1	1	181,000		188,000
D036-M Dental Technician (BPS-09)	15	15	2,757,000		2,864,000
H103-F House Keeper (BPS-09)	1	1	239,000		248,000
L162-M Laboratory Assistant (BPS-09)	1	1	181,000		188,000
R021-F Receptionist (BPS-09)	2	2	371,000		385,000
S250-M Store Keeper (BPS-09)	1	1	170,000		177,000
X005-M X-Ray Technician (BPS-09)	1	1	161,000		167,000
A061-M Almoner (BPS-08)	1	1	182,000		189,000
A308-F Audio-Visual Operator (BPS-08)	1	1	182,000		189,000
A308-M Audio-Visual Operator (BPS-08)	1	1	182,000		189,000
C222-F Curator Museum (BPS-08)	1	1	182,000		189,000
J013-M Junior Accountant (BPS-08)	1	1	182,000		189,000
P052-F Photographer (BPS-08)	1	1	182,000		189,000
P052-M Photographer (BPS-08)	1	1	182,000		189,000
D186-M Driver (BPS-07)	1	1	384,000		399,000
S250-M Store Keeper (BPS-07)	4	4	729,000		757,000
T036-M Telephone Operator (BPS-07)	4	4	729,000		757,000
R021-M Receptionist (BPS-06)	4	4	741,000		770,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-05)	3	3	459,000		477,000
D036-M Dental Technician (BPS-05)	1	1	141,000		146,000
D186-M Driver (BPS-05)	1	1	332,000		345,000
E034-M Electrician (BPS-05)	1	1	167,000		173,000
D003-M Daftri (BPS-04)	2	2	315,000		327,000
D186-M Driver (BPS-04)	5	5	751,000		780,000
A324-F Ayas (BPS-03)	1	1	198,000		206,000
B015-M Bearer (BPS-03)	5	5	1,397,000		1,451,000
C112-M Chowkidar (BPS-03)	1	1	279,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4471</b>	<b>Nishtar Institute Of Dentistry Multan</b>						
F048	Fireman	(BPS-03)	1	1	146,000		152,000
L054-M	Lecture Theatre Assistant	(BPS-03)	4	4	608,000		632,000
L074-M	Lift Operator	(BPS-03)	1	1	279,000		290,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	301,000		313,000
T138-M	Tailor	(BPS-03)	1	1	130,000		135,000
W007-M	Ward Cleaner	(BPS-03)	2	2	523,000		543,000
B015-M	Bearer	(BPS-02)	1	1	186,000		193,000
L054-M	Lecture Theatre Assistant	(BPS-02)	2	2	292,000		303,000
L074-M	Lift Operator	(BPS-02)	4	4	565,000		587,000
O101	OSD Deceased	(BPS-02)	2	2	407,000		423,000
S025-M	Sanitary Worker	(BPS-02)	2	2	513,000		533,000
A324-F	Ayas	(BPS-01)	2	2	271,000		282,000
B004-M	Bahishiti	(BPS-01)	2	2	269,000		279,000
B015-M	Bearer	(BPS-01)	27	27	3,912,000		4,064,000
C112-M	Chowkidar	(BPS-01)	8	8	1,136,000		1,180,000
G068-M	Groundman/Gate Keeper	(BPS-01)	2	2	292,000		303,000
L069-M	Library Attendant	(BPS-01)	2	2	269,000		279,000
M019-M	Mali	(BPS-01)	4	4	560,000		582,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,095,000		1,138,000
S025-M	Sanitary Worker	(BPS-01)	15	15	2,184,000		2,269,000
T033-M	Telephone Attendant	(BPS-01)	1	1	133,000		138,000
W007-M	Ward Cleaner	(BPS-01)	7	7	964,000		1,001,000
A01152	Personal pay				1,319,000	1,239,000	1,404,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>172,443,000</u></b>	<b><u>153,973,000</u></b>	<b><u>199,630,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>172,088,000</u></b>	<b><u>153,618,000</u></b>	<b><u>199,257,000</u></b>
A01202	House Rent Allowance				18,338,000	16,338,000	19,322,000
A01203	Conveyance Allowance				13,301,000	11,801,000	13,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
A01208 Dress Allowance			492,000	472,000	492,000
A0120D Integrated Allowance			91,000	91,000	96,000
A01210 Risk Allowance			1,998,000	1,998,000	2,034,000
A01216 Qualification Allowance			1,140,000	2,420,000	1,197,000
A01217 Medical Allowance			7,839,000	6,889,000	7,839,000
A0121B Health Professional Allowance			33,416,000	33,016,000	35,087,000
A01224 Entertainment Allowance			121,000	66,000	127,000
A01226 Computer Allowance			45,000	30,000	45,000
A0122M Adhoc Relief Allowance-2016			9,360,000	8,610,000	9,360,000
A0122P Special Healthcare Allowance			11,340,000	10,940,000	11,907,000
A0122V Nursing Professional Allowance			1,080,000	980,000	1,080,000
A0122Y Ad-hoc Relief Allowance 2017			13,233,000	12,333,000	13,886,000
A0123G Ad-hoc Relief Allowance-2018			13,263,000	12,063,000	13,886,000
A0123P Ad-hoc Relief A 2019			8,615,000	8,565,000	8,989,000
A0124F Adhoc Relief Allowance-2021					15,469,000
A0124H Special Allowance-2021					7,611,000
A01251 Mess Allowance			1,044,000	994,000	1,044,000
A01252 Non Practicing Allowance			23,676,000	17,376,000	24,860,000
A01254 Anesthesia Allowance			360,000		360,000
A01269 Basic Science Allowance			7,977,000	4,477,000	8,073,000
A01270 Others			<u>5,359,000</u>	<u>4,159,000</u>	<u>3,192,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,359,000		3,192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>373,000</u></b>
A01273 Honoraria			222,000	222,000	233,000
A01274 Medical Charges			133,000	133,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,554,000</u></b>	<b><u>42,941,000</u></b>	<b><u>26,320,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>172,000</u></b>	<b><u>422,000</u></b>	<b><u>188,000</u></b>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk Call			146,000	396,000	161,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,500,000</u></b>	<b><u>8,762,000</u></b>	<b><u>8,540,000</u></b>
A03301 Gas			300,000	500,000	330,000
A03302 Water			200,000	262,000	210,000
A03303 Electricity			8,000,000	8,000,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			70,000	120,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,532,000</u></b>	<b><u>1,732,000</u></b>	<b><u>1,638,000</u></b>
A03805 Travelling Allowance			438,000	538,000	438,000
A03807 P.O.L Charges			1,094,000	1,194,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,280,000</u></b>	<b><u>31,905,000</u></b>	<b><u>15,884,000</u></b>
A03901 Stationery			162,000	262,000	170,000
A03902 Printing and Publication			106,000	206,000	111,000
A03903 Conference/Seminars/Workshops/ Symposia			81,000	81,000	85,000
A03905 Newspapers Periodicals and Books			161,000	161,000	169,000
A03907 Advertising & Publicity			146,000	146,000	153,000
A03915 Payments to Govt. Deptt. for Service Rendered			203,000	230,000	213,000
A03919 Payments to Others for Service Rendered			4,860,000	9,458,000	5,103,000
A03927 Purchase of drug and medicines			<b><u>4,618,000</u></b>	<b><u>14,618,000</u></b>	<b><u>4,849,000</u></b>
001 Purchase of drug and medicines					4,849,000
A03942 Cost of Other Stores			1,604,000	3,354,000	1,684,000
A03955 Computer Stationary			162,000	212,000	170,000
A03970 Others			<b><u>3,177,000</u></b>	<b><u>3,177,000</u></b>	<b><u>3,177,000</u></b>
001 Others			114,000	114,000	114,000
008 Bedding & Clothing			263,000	263,000	263,000
009 X-Ray Films			2,800,000	2,800,000	2,800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,800,000</u></b>	<b><u>3,094,000</u></b>	<b><u>1,268,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,800,000</u></b>	<b><u>3,094,000</u></b>	<b><u>1,268,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,800,000	3,094,000	1,268,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>



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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>121,599,000</u>	<u>114,129,000</u>	<u>124,619,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>121,499,000</u>	<u>113,999,000</u>	<u>124,514,000</u>
A06101 Merit			144,000	144,000	144,000
A06102 Others			121,355,000	113,855,000	124,370,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>130,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			100,000	130,000	105,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,581,000</u>	<u>6,611,000</u>	<u>3,581,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A09201 Hardware			228,000	228,000	228,000
A09202 Software			1,000	1,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>3,349,000</u>	<u>6,349,000</u>	<u>3,349,000</u>
A09404 Medical And Laboratory Equipment			1,165,000	3,665,000	1,165,000
A09408 Generic Consumable			2,184,000	2,684,000	2,184,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 Nishtar Institute Of Dentistry Multan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	31,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,190,000</u>	<u>3,845,000</u>	<u>4,735,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>419,000</u>	<u>544,000</u>	<u>440,000</u>
A13001 Transport			419,000	544,000	440,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,935,000</u>	<u>2,315,000</u>	<u>2,032,000</u>
A13101 Machinery and Equipment			93,000	343,000	98,000
A13102 Medical and Laboratory Equipments			1,842,000	1,972,000	1,934,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			93,000	93,000	98,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
001 Office Buildings					2,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>143,000</u>	<u>243,000</u>	<u>150,000</u>
A13701 Hardware			143,000	243,000	150,000
<b>A138 TOTAL GENERAL</b>			<u>14,000</u>	<u>64,000</u>	<u>15,000</u>
A13801 Maintenance of Gardens			14,000	64,000	15,000
<b>Nishtar Institute Of Dentistry Multan</b>			<b>470,451,000</b>	<b>457,297,000</b>	<b>519,584,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,408,904,000</u></b>	<b><u>1,572,052,000</u></b>	<b><u>2,420,085,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2125</u></b>	<b><u>2158</u></b>	<b><u>763,660,000</u></b>	<b><u>488,794,000</u></b>	<b><u>718,056,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1055</u></b>	<b><u>1184</u></b>	<b><u>607,087,000</u></b>	<b><u>381,571,000</u></b>	<b><u>539,254,000</u></b>
A01101	Total Basic Pay of Officers		<u>1055</u>	<u>1184</u>	<u>606,007,000</u>	<u>381,097,000</u>	<u>538,174,000</u>
O096	Officers	(Special)	665	781	463,832,000		388,647,000
P154	Professor	(BPS-20)	6	7	5,166,000		6,027,000
A026	Additional Medical Superintendent	(BPS-19)	4	4	2,928,000		2,928,000
A294	Associate Professor	(BPS-19)	8	8	5,893,000		5,930,000
D316	Director Finance	(BPS-19)	1	1	722,000		794,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		300,000
A245	Assistant Professor	(BPS-18)	15	16	7,284,000		7,870,000
A294	Associate Professor	(BPS-18)	1	1	805,000		825,000
A310	Audiologist	(BPS-18)	4		1,540,000		
B115	Bio Medical Engineer	(BPS-18)	4		1,264,000		
C321	Consultant	(BPS-18)	16	16	7,696,000		7,696,000
D072	Deputy Medical Superintendent	(BPS-18)	5	5	2,405,000		2,405,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	481,000		481,000
P024	Pathologist	(BPS-18)	2	2	962,000		962,000
R006	Radiologist	(BPS-18)	2	2	962,000		962,000
S110	Senior Registrar	(BPS-18)	52	55	24,954,000		26,901,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	481,000		481,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	381,000		381,000
A113	Assistant Bearer	(BPS-17)	2	2	762,000		762,000
A310	Audiologist	(BPS-17)		4			1,540,000
A316	Audit Officer	(BPS-17)	1	1	381,000		381,000
A819	Anesthesia Technologist	(BPS-17)	1	1	381,000		381,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
B115	Bio Medical Engineer	(BPS-17)	2	5	762,000		1,920,000
D099	Dietician	(BPS-17)	1	1	381,000		381,000
E085	Executive Engineer	(BPS-17)	1	1	381,000		381,000
H046	Head Nurse	(BPS-17)	4	4	1,524,000		1,524,000
H046-F	Head Nurse	(BPS-17)	4	4	1,524,000		1,524,000
H167	Hardware Engineer	(BPS-17)	1	1	381,000		381,000
I115	IT Manager	(BPS-17)	1	1	381,000		381,000
M098	Medical Officer	(BPS-17)	53	55	20,193,000		20,955,000
M213	Medical Technologist	(BPS-17)	7	7	762,000		762,000
O008	Office Superintendent	(BPS-17)	1	1	381,000		381,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	762,000		1,424,000
P045	Pharmacist	(BPS-17)	13	13	5,284,000		4,312,000
P060	Physiotherapist	(BPS-17)	4	4	2,186,000		1,524,000
P179	Psychologist	(BPS-17)	1	1	381,000		381,000
P356	Physiotherapist Technologist	(BPS-17)	1	1	381,000		381,000
R060	Research Officer (Bc-16)	(BPS-17)	1	1	381,000		381,000
S061	Security Officer	(BPS-17)	1	1	256,000		381,000
S113	Senior Revenue Accountant	(BPS-17)	2	2	762,000		762,000
S260	Sub Divisional Officer	(BPS-17)	1	1	381,000		381,000
S411	Software Engineer	(BPS-17)	1	1	381,000		381,000
T222	Technologist (Radiography)	(BPS-17)		7			2,667,000
C265	Charge Nurse	(BPS-16)	56	56	13,328,000		14,048,000
C265-F	Charge Nurse	(BPS-16)	97	97	23,086,000		23,086,000
O070	Office Assistant	(BPS-16)	5	5	1,226,000		2,236,000
S114	Senior Scale Stenographer	(BPS-16)	2	2	962,000		585,000
A01102	Personal pay				1,080,000	474,000	1,080,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1070</b>	<b>974</b>	<b><u>156,573,000</u></b>	<b><u>107,223,000</u></b>	<b><u>178,802,000</u></b>
A01151	Total Basic Pay of Other Staff		1070	974	<u>155,444,000</u>	<u>106,944,000</u>	<u>177,673,000</u>
P037	Personal Assistant	(BPS-15)	1	1	203,000		203,000
S216	Stenographer	(BPS-15)	28	28	4,191,000		4,191,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	191,000		191,000
I143	I.T Assistant	(BPS-14)	2	2	382,000		382,000
S078	Senior Clerk	(BPS-14)	2	2	382,000		382,000
S262	Sub Engineer	(BPS-14)	2	2	382,000		382,000
S644	Senior Technician (Radiography)	(BPS-14)		2			382,000
T256	Transcriptionist	(BPS-14)		6			1,146,000
C173	Computer Operator	(BPS-12)	17	17	2,529,000		2,543,000
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	334,000		334,000
O101	OSD Deceased	(BPS-12)	1	1	200,000		200,000
T028	Technician	(BPS-12)	5	5	775,000		775,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	334,000		334,000
T199	Technician (Radiography)	(BPS-12)		2			334,000
A007	Account Assistant	(BPS-11)	1	1	157,000		157,000
C040	Cashier	(BPS-11)	1	1	157,000		157,000
D137	Dispenser	(BPS-11)	2	2	200,000		200,000
J019	Junior Clerk	(BPS-11)	5	5	726,000		754,000
S018	Sampler	(BPS-11)	2	2	400,000		400,000
D174	Dresser	(BPS-09)	6	6	191,000		205,000
J085	Junior Technician (Anesthesia)	(BPS-09)	16	16	2,352,000		2,352,000
J088	Junior Technician (Cardiology)	(BPS-09)	4	4	588,000		588,000
J098	Junior Technician (Pathology)	(BPS-09)	2	2	294,000		334,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	294,000		294,000
J104	Junior Technician (Radiography)	(BPS-09)	4	14	630,000		2,134,000
J105	Junior Technician (Surgical)	(BPS-09)	6	6	882,000		882,000
J203	Junior Technician	(BPS-09)	2	2	334,000		294,000
K015	Khateeb	(BPS-09)	1	1	147,000		147,000
L012	Laboratory Technician	(BPS-09)	4	4	588,000		588,000
O023	Operation Theatre Assistant	(BPS-09)	15	15	2,205,000		2,205,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		200,000
P166	Projectionist	(BPS-08)	1	1	142,000		142,000
A065	Anesthesia Assistant	(BPS-06)	7	7	156,000		164,000
D137	Dispenser	(BPS-06)	9	9	205,000		219,000
D186	Driver	(BPS-06)	2	2	264,000		254,000
L003	Laboratory Assistant	(BPS-06)	1	1	167,000		167,000
M214	Moazzan	(BPS-06)	1	1	132,000		132,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	936,000		984,000
R005	Radiographer	(BPS-06)	2	2	205,000		219,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	283,000		291,000
D014	Dark Room Assistant	(BPS-05)	2	2	156,000		164,000
E034	Electrician	(BPS-05)	1	1	127,000		115,000
L003	Laboratory Assistant	(BPS-05)	18	18	1,156,000		1,164,000
M048	Mason	(BPS-05)	1	1	127,000		127,000
P095	Plumber	(BPS-05)	2	2	254,000		264,000
R021	Receptionist	(BPS-05)	7	7	918,000		926,000
R024	Record Keeper	(BPS-05)	1	1	156,000		164,000
D186	Driver	(BPS-04)	4	4	694,000		726,000
L006	Laboratory Attendant	(BPS-03)	2	2	294,000		294,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
A304	Attendant	(BPS-02)	4	4	448,000		448,000
C027	Carpenter	(BPS-02)	2	2	325,000		336,000
E049	Embalmer	(BPS-02)	1	1	115,000		112,000
L069	Library Attendant	(BPS-02)	3	3	345,000		345,000
T036	Telephone Operator	(BPS-02)	1	1	115,000		224,000
A066	Anesthesia Attendant	(BPS-01)	3	3	336,000		336,000
A304	Attendant	(BPS-01)	2	2	224,000		224,000
A324	Ayas	(BPS-01)	17	17	2,193,000		2,193,000
A324-F	Ayas	(BPS-01)	3	3	336,000		336,000
B005	Baildar	(BPS-01)	3	3	336,000		336,000
B114	Bearer/Stretch Bearer	(BPS-01)	5	5	560,000		560,000
C112	Chowkidar	(BPS-01)	10	10	1,000,000		1,000,000
C193	Cook	(BPS-01)	2	2	230,000		224,000
C275	Chapati Man /Bearer	(BPS-01)	2	2	224,000		224,000
G068	Groundman/Gate Keeper	(BPS-01)	9	9	1,008,000		1,008,000
M234	Mason Helper	(BPS-01)	1	1	112,000		127,000
N006	Naib Qasid	(BPS-01)	6	6	1,699,000		1,753,000
O025	Operation Theatre Attendant	(BPS-01)	3	3	336,000		336,000
P032	Peon	(BPS-01)	2	2	224,000		224,000
S059	Security Guard	(BPS-01)	2	2	224,000		230,000
S146	Sewerman	(BPS-01)	5	5	560,000		560,000
S253	Stracher Bearer	(BPS-01)	19	19	1,435,000		1,445,000
S255	Stretch Bearer	(BPS-01)	3	3	336,000		336,000
S311	Sanitary Worker	(BPS-01)	1	1	112,000		115,000
S325	Sweeper/Sanitary Worker	(BPS-01)	16	16	1,792,000		1,792,000
T091	Trolleyman	(BPS-01)	1	1	224,000		112,000
W006	Ward Boy	(BPS-01)	3	3	370,000		336,000
W011	Ward Servant	(BPS-01)	8	8	994,000		1,005,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4543</b>	<b>D G Khan Medical College</b>						
W092	Wheel Chair Bearer	(BPS-01)	3	3	336,000		336,000
O097	Other Staff	(Fixed)	726	610	112,275,000		130,874,000
A01152	Personal pay				1,129,000	279,000	1,129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,645,244,000</u></b>	<b><u>1,083,258,000</u></b>	<b><u>1,702,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,624,413,000</u></b>	<b><u>1,030,883,000</u></b>	<b><u>1,682,224,000</u></b>
A01201	Senior Post Allowance				412,000	212,000	331,000
A01202	House Rent Allowance				132,091,000	74,896,000	138,869,000
A01203	Conveyance Allowance				118,293,000	66,743,000	114,785,000
A01208	Dress Allowance				28,133,000	18,198,000	26,531,000
A0120D	Integrated Allowance				929,000	929,000	964,000
A01210	Risk Allowance				8,675,000	6,263,000	8,905,000
A01216	Qualification Allowance				8,768,000	6,703,000	9,020,000
A01217	Medical Allowance				59,993,000	38,563,000	62,487,000
A0121B	Health Professional Allowance				244,098,000	158,598,000	234,017,000
A0121N	Personal Allowance				354,000	154,000	372,000
A01224	Entertainment Allowance				272,000	209,000	288,000
A01226	Computer Allowance				253,000	9,000	131,000
A01227	Project Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance-2016				84,680,000	45,655,000	79,287,000
A0122P	Special Healthcare Allowance				65,759,000	51,159,000	66,255,000
A0122V	Nursing Professional Allowance				58,637,000	43,857,000	59,940,000
A0122Y	Ad-hoc Relief Allowance 2017				104,007,000	57,187,000	107,537,000
A01239	Special Allowance				181,104,000	149,104,000	184,330,000
A0123G	Ad-hoc Relief Allowance-2018				116,242,000	49,922,000	111,485,000
A0123P	Ad-hoc Relief A 2019				35,494,000	24,609,000	42,206,000
A0124F	Adhoc Relief Allowance-2021						52,413,000
A0124H	Special Allowance-2021						27,431,000
A01250	Incentive Allowance				12,330,000	12,330,000	12,429,000
A01251	Mess Allowance				32,113,000	31,508,000	33,015,000
A01252	Non Practicing Allowance				78,551,000	79,051,000	82,660,000
A01253	Science Teaching Allowance				27,425,000	18,925,000	23,034,000
A01254	Anesthesia Allowance				29,941,000	9,141,000	30,673,000
A01270	Others				<b><u>195,858,000</u></b>	<b><u>86,958,000</u></b>	<b><u>172,828,000</u></b>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				193,326,000	86,958,000	171,308,800
038	Emergency Allowance				2,532,000		1,519,200



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,831,000</u></b>	<b><u>52,375,000</u></b>	<b><u>19,805,000</u></b>
A01273 Honoraria			400,000	1,900,000	420,000
A01274 Medical Charges			600,000	1,800,000	600,000
A01277 Contingent Paid Staff			17,700,000	47,700,000	17,700,000
A01278 Leave Salary			266,000	40,000	160,000
A01289 Teaching Allowance			1,865,000	935,000	925,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>635,663,000</u></b>	<b><u>1,016,257,000</u></b>	<b><u>674,673,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03101 Bank fees			1,000		1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,850,000</u></b>	<b><u>2,320,000</u></b>	<b><u>2,000,000</u></b>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			1,500,000	2,000,000	1,650,000
A03205 Courier and Pilot Service			200,000	170,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>157,700,000</u></b>	<b><u>213,700,000</u></b>	<b><u>173,300,000</u></b>
A03301 Gas			1,000,000	500,000	1,000,000
A03302 Water			500,000	100,000	500,000
A03303 Electricity			<u>156,000,000</u>	<u>212,900,000</u>	<u>171,600,000</u>
001 Electricity			156,000,000		171,600,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>118,000</u></b>	<b><u>70,000</u></b>	<b><u>119,000</u></b>
A03402 Rent for Office Building			9,000		10,000
A03403 Rent for Residential Building			9,000		9,000
A03407 Rates and Taxes			100,000	70,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03601 Fuel			1,000		1,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,300,000</u></b>	<b><u>11,450,000</u></b>	<b><u>12,350,000</u></b>
A03805 Travelling Allowance			600,000	1,600,000	600,000
A03806 Transportation of Goods			200,000	250,000	200,000
A03807 P.O.L Charges			10,500,000	9,600,000	11,550,000
<b>A039 TOTAL GENERAL</b>			<b><u>464,693,000</u></b>	<b><u>788,717,000</u></b>	<b><u>486,902,000</u></b>
A03901 Stationery			1,800,000	6,800,000	1,890,000
A03902 Printing and Publication			2,500,000	7,500,000	2,625,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	500,000	1,000
A03905 Newspapers Periodicals and Books			219,000	194,000	230,000
A03906 Uniforms and Protective Clothing			162,000	162,000	170,000
A03907 Advertising & Publicity			365,000	865,000	383,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	196,000	153,000
A03919 Payments to Others for Service Rendered			<u>48,000,000</u>	<u>142,000,000</u>	<u>50,400,000</u>
001 Payments to Others for Service Rendered			48,000,000		
A03927 Purchase of drug and medicines			<u>380,500,000</u>	<u>580,000,000</u>	<u>399,525,000</u>
001 Purchase of drug and medicines			380,500,000		399,525,000
A03942 Cost of Other Stores			10,500,000	23,000,000	11,025,000
A03970 Others			<u>20,500,000</u>	<u>27,500,000</u>	<u>20,500,000</u>
001 Others			3,000,000	5,000,000	3,000,000
008 Bedding & Clothing			4,500,000	6,500,000	4,500,000
009 X-Ray Films			8,000,000	10,000,000	8,000,000
189 Medical Waste Management			5,000,000	6,000,000	5,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>15,000,000</u></b>	<b><u>13,000,000</u></b>	<b><u>15,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>15,000,000</u></b>	<b><u>13,000,000</u></b>	<b><u>15,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			15,000,000	13,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,452,000</u></b>	<b><u>28,840,000</u></b>	<b><u>1,453,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,452,000</u></b>	<b><u>28,840,000</u></b>	<b><u>1,453,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,452,000	3,800,000	1,452,000
A05270 To Others				25,040,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>462,153,000</u></b>	<b><u>450,653,000</u></b>	<b><u>202,138,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>461,453,000</u></b>	<b><u>449,953,000</u></b>	<b><u>201,438,000</u></b>
A06102 Others			<u>461,453,000</u>	<u>449,953,000</u>	<u>201,438,000</u>
001 Others					37,392,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A06301 Entertainments & Gifts			700,000	700,000	700,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,096,000</u></b>	<b><u>24,324,000</u></b>	<b><u>3,096,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,602,000</u></b>	<b><u>2,581,000</u></b>	<b><u>1,602,000</u></b>
A09201 Hardware			73,000	73,000	73,000
A09202 Software			73,000	52,000	73,000
A09203 I.T. Equipment			1,456,000	2,456,000	1,456,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>510,000</u></b>	<b><u>15,510,000</u></b>	<b><u>510,000</u></b>
A09404 Medical And Laboratory Equipment			510,000	15,510,000	510,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>73,000</u></b>	<b><u>3,823,000</u></b>	<b><u>73,000</u></b>
A09601 Plant and Machinery			73,000	3,823,000	73,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4543 D G Khan Medical College</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>910,000</u></b>	<b><u>2,410,000</u></b>	<b><u>910,000</u></b>
A09701 Purchase of Furniture and Fixture			910,000	2,410,000	910,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,645,000</u></b>	<b><u>59,790,000</u></b>	<b><u>73,777,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>900,000</u></b>	<b><u>1,200,000</u></b>	<b><u>945,000</u></b>
A13001 Transport			900,000	1,200,000	945,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,511,000</u></b>	<b><u>52,951,000</u></b>	<b><u>21,536,000</u></b>
A13101 Machinery and Equipment			2,511,000	34,951,000	2,636,000
A13102 Medical and Laboratory Equipments			18,000,000	18,000,000	18,900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>1,050,000</u></b>
A13201 Furniture and Fixture			1,000,000	2,500,000	1,050,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>50,000,000</u></b>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>50,000,000</u>
001 Office Buildings					50,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>233,000</u></b>	<b><u>138,000</u></b>	<b><u>245,000</u></b>
A13701 Hardware			93,000	77,000	98,000
A13702 Software			93,000	14,000	98,000
A13703 I.T. Equipment			47,000	47,000	49,000
<b>A138 TOTAL GENERAL</b>			<b><u>1,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,000</u></b>
A13801 Maintenance of Gardens			1,000	1,001,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
D G Khan Medical College			3,550,913,000	3,164,916,000	3,390,222,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4589</b>	<b>Nawaz Sharif Hospital Yakki Gate</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>578,154,000</u></b>	<b><u>505,647,000</u></b>	<b><u>636,177,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>718</b>	<b>718</b>	<b><u>206,180,000</u></b>	<b><u>197,920,000</u></b>	<b><u>217,747,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>299</b>	<b>299</b>	<b><u>159,500,000</u></b>	<b><u>143,240,000</u></b>	<b><u>166,433,000</u></b>
A01101	Total Basic Pay of Officers		299	299	<u>159,500,000</u>	<u>143,040,000</u>	<u>166,183,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,794,000		1,865,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	1,427,000		1,486,000
A294-F	Associate Professor	(BPS-19)	1	1	1,427,000		1,486,000
A294-M	Associate Professor	(BPS-19)	1	1	1,427,000		1,486,000
A428-F	APMO	(BPS-19)	2	2	2,853,000		2,971,000
A428-M	APMO	(BPS-19)	6	6	8,069,000		8,403,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,182,000		1,231,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,415,000		1,474,000
S481-M	Senior Consultant	(BPS-19)	2	2	2,853,000		2,971,000
A067-M	Anesthetist	(BPS-18)	7	7	6,475,000		6,743,000
A245	Assistant Professor	(BPS-18)	1	1	550,000		550,000
C024-M	Cardiologist	(BPS-18)	1	1	914,000		952,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,074,000		2,160,000
D253-M	Dermatologist	(BPS-18)	1	1	881,000		917,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	881,000		917,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	914,000		952,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,762,000		1,835,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,383,000		1,440,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	881,000		917,000
N045-M	Nephrologist	(BPS-18)	1	1	680,000		708,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	2	2	1,383,000		1,440,000
O049-M	Ophthalmologist	(BPS-18)	1	1	881,000		917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4589</b>	<b>Nawaz Sharif Hospital Yakki Gate</b>						
P007-M	Paediatrician	(BPS-18)	2	2	1,762,000		1,835,000
P024-M	Pathologist	(BPS-18)	2	2	1,762,000		1,835,000
P058-M	Physician	(BPS-18)	3	3	2,642,000		2,751,000
R006-M	Radiologist	(BPS-18)	3	3	2,642,000		2,751,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	2,642,000		2,751,000
S302-M	Surgeon	(BPS-18)	4	4	3,522,000		3,668,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	680,000		708,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	1,360,000		1,416,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	510,000		550,000
U015-M	Urologist	(BPS-18)	1	1	680,000		708,000
A316	Audit Officer	(BPS-17)	1	1	430,000		430,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	480,000		500,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,400,000		1,470,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	3,924,000		4,086,000
C265-F	Charge Nurse	(BPS-17)	21	21	14,120,000		14,800,000
D035-M	Dental Surgeon	(BPS-17)	1	1	703,000		732,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	480,000		500,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	480,000		500,000
H046-F	Head Nurse	(BPS-17)	2	2	1,271,000		1,324,000
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	881,000		917,000
M098-M	Medical Officer	(BPS-17)	49	49	22,423,000		23,351,000
N042-F	Nursing Sister	(BPS-17)	2	2	960,000		1,000,000
P045-M	Pharmacist	(BPS-17)	2	2	1,160,000		1,208,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	1	1	480,000		500,000
S282-M	Superintendent	(BPS-17)	1	1	514,000		535,000
W050-F	Women Medical Officer	(BPS-17)	12	12	5,884,000		6,128,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
A097-M Assistant (BPS-16)	2	2	691,000		720,000
C265-F Charge Nurse (BPS-16)	130	130	42,342,000		44,095,000
H024-M Head Clerk (BPS-16)	1	1	569,000		593,000
A01102 Personal pay				200,000	250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>419</b>	<b>419</b>	<b>46,680,000</b>	<b>54,680,000</b>	<b>51,314,000</b>
A01151 Total Basic Pay of Other Staff	419	419	46,680,000	41,680,000	51,314,000
S216-M Stenographer (BPS-15)	1	1	175,000		191,000
A334-M Accountant (BPS-14)	1	1	164,000		180,000
C359-M Computer Hardware Engineer (BPS-14)	1	1	227,000		250,000
S078-M Senior Clerk (BPS-14)	3	3	679,000		747,000
S411-M Software Engineer (BPS-14)	1	1	227,000		250,000
C173-M Computer Operator (BPS-12)	5	5	736,000		810,000
J019-M Junior Clerk (BPS-11)	8	8	1,403,000		1,543,000
S327-M Statistical Assistant (BPS-11)	1	1	136,000		150,000
A061-M Almoner (BPS-10)	1	1	153,000		168,000
A065-M Anesthesia Assistant (BPS-09)	4	4	928,000		1,021,000
B049-M Blood Technician (BPS-09)	3	3	453,000		498,000
B115-M Bio Medical Engineer (BPS-09)	5	5	792,000		871,000
C274-M Ct Scan Technician (BPS-09)	4	4	498,000		548,000
D014-M Dark Room Assistant (BPS-09)	4	4	475,000		523,000
D030-M Dental Assistant (BPS-09)	3	3	322,000		354,000
D036-M Dental Technician (BPS-09)	2	2	272,000		299,000
D137-F Dispenser (BPS-09)	2	2	306,000		337,000
D137-M Dispenser (BPS-09)	10	10	1,584,000		1,742,000
D174-M Dresser (BPS-09)	9	9	1,426,000		1,569,000
E003-M E.C.G. Technician (BPS-09)	3	3	402,000		442,000
E005-F E.E.G. Technologist (BPS-09)	2	2	317,000		349,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4589</b>	<b>Nawaz Sharif Hospital Yakki Gate</b>						
E006	E.M.G. Technician	(BPS-09)	1	1	159,000		175,000
E180-M	E.T.T. Technician	(BPS-09)	1	1	159,000		175,000
H131-M	Haemodialysis Technician	(BPS-09)	2	2	249,000		274,000
L003-M	Laboratory Assistant	(BPS-09)	3	3	475,000		523,000
L012-M	Laboratory Technician	(BPS-09)	6	6	781,000		859,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	391,000		430,000
M289	MRI TECHNICIAN	(BPS-09)	4	4	679,000		747,000
O023-M	Operation Theatre Assistant	(BPS-09)	13	13	2,059,000		2,265,000
O073-M	Ophthalmic Technician	(BPS-09)	1	1	119,000		131,000
R005-M	Radiographer	(BPS-09)	1	1	159,000		175,000
R021	Receptionist	(BPS-09)	2	2	340,000		340,000
R101-M	Refractionist	(BPS-09)	4	4	385,000		424,000
S224-M	Sterlizer Operator	(BPS-09)	2	2	317,000		349,000
T028-M	Technician	(BPS-09)	1	1	159,000		175,000
T036-M	Telephone Operator	(BPS-09)	1	1	159,000		175,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	317,000		349,000
X005-M	X-Ray Technician	(BPS-09)	7	7	872,000		959,000
S020-M	Sanitary Inspector	(BPS-08)	3	3	442,000		486,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	114,000		125,000
S250-M	Store Keeper	(BPS-07)	7	7	951,000		1,046,000
R101-M	Refractionist	(BPS-06)	1	1	130,000		143,000
C027-M	Carpenter	(BPS-05)	2	2	181,000		199,000
D186-M	Driver	(BPS-05)	10	10	1,188,000		1,307,000
E034-M	Electrician	(BPS-05)	4	4	407,000		448,000
G041-M	Generator Operator	(BPS-05)	2	2	227,000		250,000
M065-M	Mechanic	(BPS-05)	3	3	374,000		411,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	1	1	114,000		125,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
P009-M Painter (BPS-05)	1	1	119,000		131,000
P095-M Plumber (BPS-05)	3	3	374,000		411,000
P166-M Projectionist (BPS-05)	1	1	119,000		131,000
T036-M Telephone Operator (BPS-05)	4	4	453,000		498,000
W034-M Welder (BPS-05)	1	1	114,000		125,000
D003-M Daftri (BPS-04)	2	2	192,000		211,000
M128-M Midwife (BPS-04)	5	5	566,000		623,000
D201-M Duplicating Machine Operator (BPS-03)	1	1	108,000		119,000
T005-M Tailor Master (BPS-03)	1	1	114,000		125,000
T095-M Tube-Well Operator (BPS-03)	5	5	425,000		468,000
L006-M Laboratory Attendant (BPS-02)	5	5	453,000		498,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	362,000		398,000
O101 OSD Deceased (BPS-02)	1	1	109,000		120,000
X002 X-Ray Attendant (BPS-02)	2	2	192,000		211,000
B019-M Beldar (BPS-01)	4	4	316,000		348,000
C112-M Chowkidar (BPS-01)	9	9	713,000		784,000
D093-M Dhobi (BPS-01)	2	2	159,000		175,000
G011-M Gardener (BPS-01)	2	2	181,000		199,000
G025-M Gatekeeper (BPS-01)	7	7	594,000		653,000
L074-M Lift Operator (BPS-01)	8	8	679,000		747,000
M019-M Mali (BPS-01)	3	3	255,000		281,000
N006-M Naib Qasid (BPS-01)	14	14	1,188,000		1,307,000
O101 OSD Deceased (BPS-01)	1	1	109,000		120,000
S146-M Sewerman (BPS-01)	3	3	272,000		299,000
S255-M Stretch Bearer (BPS-01)	26	26	2,354,000		2,589,000
S311-M Sanitary Worker (BPS-01)	27	27	2,410,000		2,651,000
W003-M Ward Attendant (BPS-01)	4	4	362,000		398,000
W004-F Ward Aya (BPS-01)	26	26	2,354,000		2,589,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
W006-M Ward Boy (BPS-01)	24	24	1,839,000		2,023,000
W007-M Ward Cleaner (BPS-01)	30	30	2,716,000		2,988,000
W011-M Ward Servant (BPS-01)	32	32	2,897,000		3,187,000
A01170 Others				13,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>371,974,000</u></b>	<b><u>307,727,000</u></b>	<b><u>418,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,984,000</u></b>	<b><u>305,137,000</u></b>	<b><u>416,449,000</u></b>
A01201 Senior Post Allowance			89,000	89,000	93,000
A01202 House Rent Allowance			60,911,000	31,761,000	62,998,000
A01203 Conveyance Allowance			28,960,000	23,590,000	28,960,000
A01208 Dress Allowance			5,540,000	5,540,000	5,791,000
A0120D Integrated Allowance			360,000	360,000	360,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01210 Risk Allowance			4,610,000	4,110,000	4,610,000
A01216 Qualification Allowance			2,940,000	1,740,000	2,940,000
A01217 Medical Allowance			15,554,000	12,384,000	15,551,000
A0121B Health Professional Allowance			44,354,000	32,954,000	44,620,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			850,000	350,000	850,000
A0121N Personal Allowance				2,000,000	250,000
A01224 Entertainment Allowance			90,000	90,000	90,000
A01226 Computer Allowance			300,000	300,000	300,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	65,000
A0122M Adhoc Relief Allowance-2016			10,651,000	12,751,000	10,655,000
A0122N Special Conveyance Allowance to Disabled Employees			300,000	300,000	300,000
A0122P Special Healthcare Allowance			14,760,000	10,860,000	14,880,000
A0122V Nursing Professional Allowance			16,950,000	16,950,000	17,684,000
A0122Y Ad-hoc Relief Allowance 2017			23,430,000	18,180,000	24,524,000
A0123G Ad-hoc Relief Allowance-2018			23,440,000	19,060,000	24,534,000
A0123P Ad-hoc Relief A 2019			22,643,000	14,643,000	23,422,000
A0124F Adhoc Relief Allowance-2021				15,650,000	22,000,000
A0124H Special Allowance-2021				12,220,000	17,000,000
A01250 Incentive Allowance			240,000	240,000	241,000
A01251 Mess Allowance			14,730,000	14,730,000	15,385,000
A01252 Non Practicing Allowance			35,000,000	27,080,000	35,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
A01254 Anesthesia Allowance			2,460,000	1,960,000	2,460,000
A01270 Others			<u>40,748,000</u>	<u>25,171,000</u>	<u>40,876,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,418,000	4,418,000	4,508,000
038 Emergency Allowance			35,577,000	20,000,000	35,577,000
058 Health Sector Reform Allowance			753,000	753,000	791,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,990,000</b></u>	<u><b>2,590,000</b></u>	<u><b>1,981,000</b></u>
A01273 Honoraria				600,000	1,000
A01274 Medical Charges			400,000	400,000	400,000
A01277 Contingent Paid Staff			1,350,000	1,350,000	1,350,000
A01278 Leave Salary			20,000	20,000	10,000
A01289 Teaching Allowance			200,000	200,000	200,000
A01299 Others			20,000	20,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>300,321,000</b></u>	<u><b>549,070,000</b></u>	<u><b>314,984,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A03204 Electronic Communication			400,000	400,000	400,000
<b>A033 TOTAL UTILITIES</b>			<u><b>37,335,000</b></u>	<u><b>39,101,000</b></u>	<u><b>39,870,000</b></u>
A03301 Gas			10,425,000	1,691,000	10,425,000
A03302 Water			700,000	1,200,000	735,000
A03303 Electricity			25,000,000	35,000,000	27,500,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A03305 POL for Generator			1,000,000	1,000,000	1,000,000
A03370 Others			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>219,000</b></u>	<u><b>219,000</b></u>	<u><b>200,000</b></u>
A03407 Rates and Taxes			219,000	219,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,215,000</b></u>	<u><b>3,015,000</b></u>	<u><b>4,215,000</b></u>
A03805 Travelling Allowance			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges			4,000,000	2,800,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>257,452,000</u></b>	<b><u>505,635,000</u></b>	<b><u>269,599,000</u></b>
A03901 Stationery			1,100,000	1,100,000	1,155,000
A03902 Printing and Publication			4,500,000	4,500,000	4,725,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			160,000	660,000	168,000
A03907 Advertising & Publicity			600,000	700,000	630,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	196,000	150,000
A03919 Payments to Others for Service Rendered			18,500,000	26,000,000	19,425,000
A03927 Purchase of drug and medicines			<u>200,000,000</u>	<u>434,711,000</u>	<u>210,000,000</u>
001 Purchase of drug and medicines					210,000,000
A03942 Cost of Other Stores			18,000,000	18,000,000	18,900,000
A03955 Computer Stationary			1,000	2,323,000	1,000
A03970 Others			<u>14,345,000</u>	<u>17,345,000</u>	<u>14,345,000</u>
001 Others			3,645,000	4,645,000	3,645,000
008 Bedding & Clothing			3,000,000	3,500,000	3,000,000
009 X-Ray Films			7,500,000	8,000,000	7,500,000
189 Medical Waste Management			200,000	1,200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,000,000</u></b>	<b><u>8,234,000</u></b>	<b><u>5,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,000,000</u></b>	<b><u>8,234,000</u></b>	<b><u>5,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			5,000,000	8,234,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>4,010,000</u></b>	<b><u>19,575,000</u></b>	<b><u>4,011,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,010,000</u></b>	<b><u>19,575,000</u></b>	<b><u>4,011,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000	6,500,000	4,000,000
A05270 To Others			10,000	13,075,000	11,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>71,474,000</u></b>	<b><u>5,000,000</u></b>	<b><u>43,821,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>71,474,000</u>	<u>5,000,000</u>	<u>43,821,000</u>
A06102 Others			71,474,000	5,000,000	43,821,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,608,000</u>	<u>8,728,000</u>	<u>6,608,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,476,000</u>	<u>2,976,000</u>	<u>2,476,000</u>
A09201 Hardware			292,000	292,000	292,000
A09202 Software			182,000	182,000	182,000
A09203 I.T. Equipment			2,002,000	2,502,000	2,002,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A09404 Medical And Laboratory Equipment			2,000,000	2,500,000	2,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09501 Transport			8,000	8,000	8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,024,000</u>	<u>3,024,000</u>	<u>2,024,000</u>
A09601 Plant and Machinery			2,024,000	3,024,000	2,024,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>220,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	220,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,052,000</u>	<u>15,052,000</u>	<u>12,990,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			1,500,000	1,500,000	1,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4589 Nawaz Sharif Hospital Yakki Gate</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,500,000</u></b>	<b><u>11,500,000</u></b>	<b><u>8,925,000</u></b>
A13101 Machinery and Equipment			2,500,000	5,500,000	2,625,000
A13102 Medical and Laboratory Equipments			6,000,000	6,000,000	6,300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>265,000</u></b>
A13201 Furniture and Fixture			252,000	252,000	265,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Office Buildings					2,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			100,000	100,000	100,000
A13703 I.T. Equipment			100,000	100,000	100,000
<b>Nawaz Sharif Hospital Yakki Gate</b>			<b>977,619,000</b>	<b>1,111,306,000</b>	<b>1,023,591,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>719,274,000</u></b>	<b><u>623,674,000</u></b>	<b><u>773,088,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>918</b>	<b>918</b>		<b><u>311,624,000</u></b>	<b><u>248,184,000</u></b>	<b><u>326,505,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>417</b>	<b>417</b>		<b><u>217,387,000</u></b>	<b><u>156,947,000</u></b>	<b><u>228,711,000</u></b>
A01101	Total Basic Pay of Officers	417	417		<u>216,887,000</u>	<u>156,887,000</u>	<u>228,211,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1		1,155,000		1,216,000
A067	Anesthetist (BPS-19)	1	1		1,155,000		1,216,000
A428	APMO (BPS-19)	4	4		5,455,000		5,732,000
A485	APWMO (BPS-19)	3	3		3,452,000		3,633,000
C024	Cardiologist (BPS-19)	1	1		1,155,000		1,216,000
D593	Drug Controller (BPS-19)	1	1		1,417,000		1,491,000
E064	Ent Surgeon (BPS-19)	1	1		1,155,000		1,216,000
G082	Gynecologist (BPS-19)	1	1		1,155,000		1,216,000
M106	Medical Superintendent (BPS-19)	1	1		1,459,000		1,535,000
O076-M	Ortho Surgeon (BPS-19)	1	1		1,155,000		1,216,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1		1,155,000		1,216,000
P058	Physician (BPS-19)	1	1		1,155,000		1,216,000
P219	Principal Dental Surgeon (BPS-19)	1	1		1,343,000		1,413,000
R006	Radiologist (BPS-19)	1	1		1,155,000		1,216,000
S104	Senior Pathologist (BPS-19)	1	1		1,155,000		1,216,000
S302	Surgeon (BPS-19)	1	1		1,155,000		1,216,000
S420	Senior Paediatrician (BPS-19)	1	1		1,155,000		1,216,000
A067	Anesthetist (BPS-18)	4	4		3,819,000		4,019,000
C024	Cardiologist (BPS-18)	3	3		2,487,000		2,617,000
D072	Deputy Medical Superintendent (BPS-18)	3	3		2,591,000		2,727,000
D164	Divisional Health Education Officer (BPS-18)	3	3		1,511,000		1,590,000
D253	Dermatologist (BPS-18)	1	1		724,000		762,000



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
D594	Deputy Drug Controller	(BPS-18)	1	1	683,000		719,000
E063	Ent Specialist	(BPS-18)	3	3	2,591,000		2,727,000
E098	Eye Specialist	(BPS-18)	3	3	2,738,000		2,881,000
G064	Gynaecologist	(BPS-18)	3	3	2,089,000		2,198,000
H172	Histopathologist	(BPS-18)	1	1	861,000		906,000
N043	Nursing Superintendent	(BPS-18)	4	4	4,187,000		4,406,000
N045	Nephrologist	(BPS-18)	1	1	861,000		906,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	2,560,000		2,694,000
P007	Paediatrician	(BPS-18)	3	3	2,089,000		2,198,000
P024	Pathologist	(BPS-18)	3	3	2,591,000		2,727,000
P058	Physician	(BPS-18)	3	3	2,340,000		2,463,000
R006	Radiologist	(BPS-18)	3	3	2,738,000		2,881,000
S097	Senior Medical Officer	(BPS-18)	5	5	4,323,000		4,550,000
S302	Surgeon	(BPS-18)	3	3	1,596,000		1,680,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,123,000		1,182,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,511,000		1,590,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		480,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	861,000		906,000
U015	Urologist	(BPS-18)	1	1	1,228,000		1,292,000
W087-M	Warden	(BPS-18)	1	1	480,000		528,000
A310	Audiologist	(BPS-17)	4	4	1,587,000		1,697,000
A316	Audit Officer	(BPS-17)	1	1	381,000		381,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,196,000		1,259,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	462,000		486,000
B115	Bio Medical Engineer	(BPS-17)	2	2	811,000		834,000
C140	Clinical Psychologist	(BPS-17)	1	1	380,000		380,000
C443	Civil Engineer	(BPS-17)	1	1	399,000		420,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
D035	Dental Surgeon	(BPS-17)	1	1	430,000		453,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	923,000		971,000
H046	Head Nurse	(BPS-17)	16	16	11,163,000		11,748,000
M098	Medical Officer	(BPS-17)	75	75	31,704,000		33,365,000
O008	Office Superintendent	(BPS-17)	1	1	830,000		873,000
P045	Pharmacist	(BPS-17)	2	2	830,000		873,000
P060	Physiotherapist	(BPS-17)	1	1	629,000		662,000
S211	Statistical Officer	(BPS-17)	1	1	462,000		486,000
W050	Women Medical Officer	(BPS-17)	28	28	19,692,000		20,724,000
C265	Charge Nurse	(BPS-16)	190	190	66,432,000		69,913,000
C312	Chief Technician	(BPS-16)	4	4	1,689,000		1,778,000
O070	Office Assistant	(BPS-16)	2	2	839,000		883,000
A01102	Personal pay				500,000	60,000	500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>501</b>	<b>501</b>	<b>94,237,000</b>	<b>91,237,000</b>	<b>97,794,000</b>
A01151	Total Basic Pay of Other Staff		<b>501</b>	<b>501</b>	<b>94,177,000</b>	<b>91,177,000</b>	<b>97,734,000</b>
H085	Homeopathic Doctor	(BPS-15)	1	1	223,000		227,000
O023	Operation Theatre Assistant	(BPS-14)	1	1	290,000		301,000
S020	Sanitary Inspector	(BPS-14)	1	1	456,000		473,000
S078	Senior Clerk	(BPS-14)	2	2	701,000		727,000
S119	Senior Technician	(BPS-14)	9	9	3,482,000		3,612,000
S216	Stenographer	(BPS-14)	1	1	290,000		301,000
B037	Bio-Medical Technicians	(BPS-12)	1	1	278,000		288,000
C173	Computer Operator	(BPS-12)	4	4	1,102,000		1,143,000
L012	Laboratory Technician	(BPS-12)	29	29	7,164,000		7,431,000
S020	Sanitary Inspector	(BPS-12)	1	1	278,000		288,000
B056	Boiler Engineer	(BPS-11)	1	1	256,000		266,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
J019	Junior Clerk	(BPS-11)	5	5	1,347,000		1,397,000
S207	Statistical Assistant	(BPS-11)	2	2	445,000		462,000
A061	Almoner	(BPS-10)	2	2	910,000		944,000
J203	Junior Technician	(BPS-09)	45	45	8,641,000		8,963,000
S020	Sanitary Inspector	(BPS-09)	2	2	567,000		588,000
A008	Accountant	(BPS-08)	1	1	235,000		244,000
S020	Sanitary Inspector	(BPS-08)	1	1	235,000		244,000
C040	Cashier	(BPS-07)	1	1	212,000		220,000
S208	Statistical Clerk	(BPS-07)	1	1	212,000		220,000
D137	Dispenser	(BPS-06)	3	3	479,000		497,000
D174	Dresser	(BPS-06)	1	1	167,000		173,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	201,000		208,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	323,000		335,000
P061	Physiotherapist Aid	(BPS-06)	1	1	123,000		128,000
R005	Radiographer	(BPS-06)	1	1	156,000		162,000
S250	Store Keeper	(BPS-06)	5	5	990,000		1,027,000
X001	X-Ray Assistant	(BPS-06)	4	4	623,000		646,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	579,000		601,000
D014	Dark Room Assistant	(BPS-05)	5	5	746,000		774,000
E034	Electrician	(BPS-05)	4	4	958,000		994,000
M128	Midwife	(BPS-05)	2	2	390,000		405,000
M173	Motor Mechanic	(BPS-05)	2	2	390,000		405,000
R021	Receptionist	(BPS-05)	5	5	823,000		854,000
W034	Welder	(BPS-05)	1	1	190,000		197,000
C027	Carpenter	(BPS-04)	1	1	301,000		312,000
C193-M	Cook	(BPS-04)	2	2	240,000		262,000
D186	Driver	(BPS-04)	8	8	1,535,000		1,592,000
M128	Midwife	(BPS-04)	11	11	2,903,000		3,011,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4618</b>	<b>Kot Khawaja Saeed Hospital Lahore</b>						
P009	Painter	(BPS-04)	1	1	146,000		151,000
P095	Plumber	(BPS-04)	4	4	779,000		808,000
T101	Tubewell Operator	(BPS-04)	4	4	879,000		912,000
T138	Tailor	(BPS-04)	2	2	479,000		497,000
D003	Daftri	(BPS-03)	2	2	402,000		417,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	524,000		544,000
L006	Laboratory Attendant	(BPS-03)	7	7	1,302,000		1,351,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	2,114,000		2,193,000
B004	Bahishti	(BPS-02)	4	4	646,000		670,000
B005	Baildar	(BPS-02)	2	2	490,000		508,000
C112	Chowkidar	(BPS-02)	14	14	2,271,000		2,356,000
C193	Cook	(BPS-02)	4	4	646,000		670,000
D093	Dhobi	(BPS-02)	6	6	901,000		935,000
G025	Gatekeeper	(BPS-02)	12	12	2,203,000		2,285,000
M019	Mali	(BPS-02)	7	7	1,279,000		1,327,000
N006	Naib Qasid	(BPS-02)	25	25	4,717,000		4,893,000
S025	Sanitary Worker	(BPS-02)	58	58	9,399,000		9,750,000
S255	Stretch Bearer	(BPS-02)	14	14	2,348,000		2,436,000
W006	Ward Boy	(BPS-02)	20	20	3,237,000		3,358,000
W007	Ward Cleaner	(BPS-02)	40	40	6,485,000		6,727,000
W011	Ward Servant	(BPS-02)	75	75	12,159,000		12,613,000
B015-M	Bearer	(BPS-01)	5	5	560,000		588,000
C112-M	Chowkidar	(BPS-01)	2	2	220,000		353,000
M046-M	Masalchi	(BPS-01)	2	2	220,000		235,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	330,000		235,000
A01152	Personal pay				60,000	60,000	60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>407,650,000</u></b>	<b><u>375,490,000</u></b>	<b><u>446,583,000</u></b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>406,307,000</u></b>	<b><u>374,147,000</u></b>	<b><u>445,240,000</u></b>
A01202 House Rent Allowance			44,307,000	38,307,000	44,253,000
A01203 Conveyance Allowance			36,920,000	32,920,000	36,920,000
A01208 Dress Allowance			7,600,000	6,600,000	7,600,000
A0120D Integrated Allowance			1,788,000	788,000	1,877,000
A01210 Risk Allowance			6,150,000	6,150,000	6,406,000
A01216 Qualification Allowance			7,740,000	1,740,000	7,740,000
A01217 Medical Allowance			18,935,000	15,935,000	18,934,000
A0121B Health Professional Allowance			53,062,000	46,062,000	52,830,000
A0121N Personal Allowance			1,510,000	3,110,000	1,488,000
A01224 Entertainment Allowance			150,000	150,000	144,000
A01226 Computer Allowance			70,000	70,000	72,000
A0122M Adhoc Relief Allowance-2016			24,005,000	18,505,000	16,928,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	260,000	60,000
A0122P Special Healthcare Allowance			20,040,000	15,580,000	19,980,000
A0122V Nursing Professional Allowance			22,360,000	19,360,000	22,356,000
A0122Y Ad-hoc Relief Allowance 2017			30,480,000	24,480,000	31,791,000
A0123G Ad-hoc Relief Allowance-2018			30,480,000	24,480,000	31,791,000
A0123P Ad-hoc Relief A 2019			19,040,000	19,040,000	19,170,000
A0124F Adhoc Relief Allowance-2021				23,000,000	31,791,000
A0124H Special Allowance-2021				17,500,000	16,338,000
A01250 Incentive Allowance			4,560,000	60,000	
A01251 Mess Allowance			19,880,000	16,880,000	19,884,000
A01252 Non Practicing Allowance			48,980,000	38,980,000	48,701,000
A01254 Anesthesia Allowance			5,040,000	2,040,000	5,040,000
A01270 Others			<u>3,150,000</u>	<u>2,150,000</u>	<u>3,146,000</u>
001 Others				2,150,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,150,000		3,146,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,343,000</u></b>	<b><u>1,343,000</u></b>	<b><u>1,343,000</u></b>
A01273 Honoraria			700,000	700,000	700,000
A01274 Medical Charges			200,000	200,000	200,000
A01277 Contingent Paid Staff			443,000	443,000	443,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>466,134,000</u></b>	<b><u>537,034,000</u></b>	<b><u>432,240,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A031 TOTAL FEES</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>
A03103 License Fees			600,000	900,000	600,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,400,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,440,000</u></b>
A03201 Postage and Telegraph			200,000	100,000	200,000
A03202 Telephone and Trunk Call			400,000	200,000	400,000
A03204 Electronic Communication			800,000	800,000	840,000
<b>A033 TOTAL UTILITIES</b>			<b><u>109,501,000</u></b>	<b><u>62,001,000</u></b>	<b><u>69,501,000</u></b>
A03301 Gas			5,000,000	2,800,000	5,000,000
A03302 Water			4,000,000	4,000,000	4,000,000
A03303 Electricity			100,000,000	55,000,000	60,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			500,000	200,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03407 Rates and Taxes			65,000	65,000	65,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,473,000</u></b>	<b><u>2,973,000</u></b>	<b><u>5,473,000</u></b>
A03805 Travelling Allowance			122,000	122,000	122,000
A03806 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges			5,300,000	2,800,000	5,300,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>349,095,000</u></b>	<b><u>469,995,000</u></b>	<b><u>355,161,000</u></b>
A03901 Stationery			2,500,000	2,500,000	2,500,000
A03902 Printing and Publication			8,000,000	8,000,000	8,000,000
A03905 Newspapers Periodicals and Books			73,000	73,000	73,000
A03906 Uniforms and Protective Clothing			547,000	547,000	574,000
A03907 Advertising & Publicity			438,000	638,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,000	37,000	39,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
A03919 Payments to Others for Service Rendered			16,500,000	26,000,000	17,325,000
A03927 Purchase of drug and medicines			<u>250,000,000</u>	<u>345,000,000</u>	<u>255,000,000</u>
001 Purchase of drug and medicines					255,000,000
A03942 Cost of Other Stores			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Cost of Other Stores					50,000,000
A03955 Computer Stationary			4,000,000	13,000,000	4,200,000
A03970 Others			<u>17,000,000</u>	<u>24,200,000</u>	<u>17,000,000</u>
001 Others			7,000,000	9,500,000	7,000,000
008 Bedding & Clothing			3,000,000	3,000,000	3,000,000
009 X-Ray Films			5,000,000	8,000,000	5,000,000
189 Medical Waste Management			2,000,000	3,700,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	10,000,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>24,908,000</u>	<u>2,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>24,908,000</u>	<u>2,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	6,400,000	2,000,000
A05270 To Others				18,508,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>35,810,000</u>	<u>17,910,000</u>	<u>38,003,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>35,710,000</u>	<u>17,710,000</u>	<u>37,903,000</u>
A06102 Others			35,710,000	17,710,000	37,903,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	200,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,357,000</u>	<u>26,957,000</u>	<u>6,357,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>900,000</u>	<u>8,500,000</u>	<u>900,000</u>
A09201 Hardware			200,000	200,000	200,000
A09202 Software			200,000	500,000	200,000
A09203 I.T. Equipment			500,000	7,800,000	500,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>5,000,000</u>	<u>16,000,000</u>	<u>5,000,000</u>
A09404 Medical And Laboratory Equipment			5,000,000	16,000,000	5,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A09601 Plant and Machinery			455,000	455,000	455,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	2,001,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,588,000</u>	<u>32,688,000</u>	<u>31,523,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,055,000</u>
A13001 Transport			1,005,000	1,005,000	1,055,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,395,000</u>	<u>21,395,000</u>	<u>24,465,000</u>
A13101 Machinery and Equipment			1,395,000	2,395,000	1,465,000
A13102 Medical and Laboratory Equipments			23,000,000	19,000,000	23,000,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4618 Kot Khawaja Saeed Hospital Lahore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,000,000</u></b>
A13201 Furniture and Fixture			1,000,000	1,700,000	1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>4,187,000</u></b>	<b><u>8,187,000</u></b>	<b><u>5,002,000</u></b>
A13301 Office Buildings			<u>4,185,000</u>	<u>6,185,000</u>	<u>5,000,000</u>
001 Office Buildings					5,000,000
A13302 Residential Buildings			1,000	2,001,000	1,000
A13303 Other Buildings			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>401,000</u></b>	<b><u>1,000</u></b>
A13701 Hardware			1,000	401,000	1,000
<b>Kot Khawaja Saeed Hospital Lahore</b>			<b>1,270,163,000</b>	<b>1,273,171,000</b>	<b>1,293,212,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>660,587,000</u></b>	<b><u>478,728,000</u></b>	<b><u>712,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>779</u></b>	<b><u>779</u></b>	<b><u>276,884,000</u></b>	<b><u>181,984,000</u></b>	<b><u>284,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>432</u></b>	<b><u>432</u></b>	<b><u>220,759,000</u></b>	<b><u>136,759,000</u></b>	<b><u>223,661,000</u></b>
A01101	Total Basic Pay of Officers		<u>432</u>	<u>432</u>	<u>220,759,000</u>	<u>136,759,000</u>	<u>223,661,000</u>
D228	Director/Principal	(BPS-20)	1	1	942,000		1,036,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,920,000		1,920,000
P133	Principal	(BPS-20)	1	1	942,000		1,036,000
A020	Additional Director	(BPS-19)	1	1	802,000		882,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	2,561,000		2,561,000
P219-M	Principal Dental Surgeon	(BPS-19)	1	1	868,000		868,000
S481-M	Senior Consultant	(BPS-19)	11	11	9,040,000		9,040,000
C476	CSSD Officer	(BPS-18)	1	1	477,000		525,000
D051	Deputy Director	(BPS-18)	7	7	3,672,000		4,039,000
D072	Deputy Medical Superintendent	(BPS-18)	10	10	7,662,000		7,757,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,387,000		1,387,000
P178-M	Psychiatrist	(BPS-18)	1	1	774,000		774,000
S110	Senior Registrar	(BPS-18)	2	2	236,000		1,050,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,387,000		1,387,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	8,553,000		8,553,000
S392	Sr. Nursing Instructor	(BPS-18)	2	2	1,049,000		1,154,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	525,000		577,000
S481-M	Senior Consultant	(BPS-18)	33	33	27,117,000		27,117,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	524,000		577,000
A093	Artist Modeler	(BPS-17)	1	1	416,000		458,000
A146	Assistant Director	(BPS-17)	1	1	416,000		458,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
A223	Assistant Nursing Instructor	(BPS-17)	2	2	832,000		915,000
A310	Audiologist	(BPS-17)	4	4	1,512,000		1,512,000
A316	Audit Officer	(BPS-17)	1	1	378,000		378,000
B115	Bio Medical Engineer	(BPS-17)	1	1	486,000		489,000
D035	Dental Surgeon	(BPS-17)	1	1	942,000		942,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,343,000		1,343,000
H046	Head Nurse	(BPS-17)	36	36	30,851,000		30,851,000
M098	Medical Officer	(BPS-17)	7	7	3,040,000		2,928,000
M108	Medical Technologist	(BPS-17)	3	3	1,248,000		1,374,000
N040	Nursing Instructor	(BPS-17)	8	8	3,326,000		3,658,000
O008	Office Superintendent	(BPS-17)	3	3	1,906,000		1,948,000
P045	Pharmacist	(BPS-17)	2	2	1,097,000		1,097,000
P060	Physiotherapist	(BPS-17)	1	1	477,000		416,000
P060-M	Physiotherapist	(BPS-17)	1	1	484,000		484,000
S211-M	Statistical Officer	(BPS-17)	1	1	449,000		449,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	515,000		515,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	477,000		399,000
W050	Women Medical Officer	(BPS-17)	76	76	40,155,000		40,155,000
A097	Assistant	(BPS-16)	6	6	1,440,000		1,584,000
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	582,000		681,000
C265	Charge Nurse	(BPS-16)	166	166	51,675,000		51,675,000
C265-F	Charge Nurse	(BPS-16)	16	16	4,909,000		5,399,000
H024	Head Clerk	(BPS-16)	1	1	260,000		286,000
L012	Laboratory Technician	(BPS-16)	1	1	282,000		282,000
L045	Laundry Manager	(BPS-16)	1	1	363,000		260,000
O101	OSD Deceased	(BPS-16)	1	1	200,000		200,000
P037	Personal Assistant	(BPS-16)	1	1	260,000		285,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>347</b>	<b>347</b>	<b>56,125,000</b>	<b>45,225,000</b>	<b>60,690,000</b>
A01151	Total Basic Pay of Other Staff		347	347	56,125,000	45,225,000	60,690,000
A008	Accountant	(BPS-15)	1	1	201,000		201,000
S216	Stenographer	(BPS-15)	3	3	687,000		717,000
A334	Accountant	(BPS-14)	1	1	172,000		189,000
A337	Assistant Librarian	(BPS-14)	1	1	208,000		189,000
C042	Cashier-Cum-Accountant	(BPS-14)	1	1	249,000		275,000
D137	Dispenser	(BPS-14)	1	1	355,000		392,000
D174	Dresser	(BPS-14)	1	1	278,000		307,000
O101	OSD Deceased	(BPS-14)	1	1	499,000		551,000
S078	Senior Clerk	(BPS-14)	3	3	656,000		724,000
S207	Statistical Assistant	(BPS-14)	1	1	249,000		275,000
W012	Warden	(BPS-14)	1	1	189,000		189,000
C173	Computer Operator	(BPS-12)	10	10	2,051,000		2,220,000
C293	C.T. Scane Technician	(BPS-12)	4	4	883,000		975,000
D020	Data Entry Operator	(BPS-12)	1	1	172,000		156,000
D036	Dental Technician	(BPS-12)	1	1	240,000		265,000
D137	Dispenser	(BPS-12)	3	3	871,000		961,000
E003	E.C.G. Technician	(BPS-12)	6	6	1,311,000		1,447,000
L012	Laboratory Technician	(BPS-12)	6	6	1,277,000		1,426,000
L026	Lady Health Visitor	(BPS-12)	1	1	203,000		224,000
O023	Operation Theatre Assistant	(BPS-12)	8	8	1,583,000		1,747,000
S292	Supervisor	(BPS-12)	3	3	484,000		532,000
T028	Technician	(BPS-12)	1	1	189,000		166,000
X005-M	X-Ray Technician	(BPS-12)	5	5	1,050,000		1,159,000
C040	Cashier	(BPS-11)	2	2	322,000		322,000
J019	Junior Clerk	(BPS-11)	6	6	1,195,000		1,302,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
A061	Almoner	(BPS-09)	1	1	157,000		173,000
D014	Dark Room Assistant	(BPS-09)	4	4	926,000		1,022,000
D137	Dispenser	(BPS-09)	4	4	689,000		760,000
D174	Dresser	(BPS-09)	8	8	1,354,000		1,492,000
H103	House Keeper	(BPS-09)	2	2	347,000		368,000
L003	Laboratory Assistant	(BPS-09)	1	1	146,000		146,000
L004	Laboratory Assistant	(BPS-09)	8	8	1,735,000		1,915,000
M005	Machine Operator	(BPS-09)	3	3	484,000		356,000
M128	Midwife	(BPS-09)	1	1	222,000		245,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,591,000		1,756,000
R005	Radiographer	(BPS-09)	7	7	1,317,000		1,454,000
S020	Sanitary Inspector	(BPS-09)	4	4	813,000		897,000
S224	Sterlizer Operator	(BPS-09)	2	2	388,000		428,000
P166	Projectionist	(BPS-08)	1	1	141,000		141,000
S250	Store Keeper	(BPS-08)	3	3	581,000		641,000
R021	Receptionist	(BPS-07)	4	4	737,000		813,000
S250	Store Keeper	(BPS-07)	1	1	136,000		136,000
T036	Telephone Operator	(BPS-07)	4	4	722,000		797,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	341,000		376,000
E034	Electrician	(BPS-05)	4	4	676,000		746,000
G041	Generator Operator	(BPS-05)	4	4	668,000		737,000
P095	Plumber	(BPS-05)	2	2	309,000		341,000
S205	Standing Form Keeper	(BPS-05)	1	1	156,000		126,000
T095	Tube-Well Operator	(BPS-05)	4	4	668,000		737,000
D003	Daftri	(BPS-04)	1	1	121,000		121,000
D186	Driver	(BPS-04)	8	8	1,306,000		1,416,000
C027	Carpenter	(BPS-03)	2	2	303,000		334,000
L006	Laboratory Attendant	(BPS-03)	4	4	566,000		625,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4627</b>	<b>Shahdara Hospital Lahore</b>						
O025	Operation Theatre Attendant	(BPS-03)	7	7	954,000		1,053,000
T138	Tailor	(BPS-03)	2	2	284,000		313,000
A324	Ayas	(BPS-02)	14	14	2,064,000		2,278,000
B015	Bearer	(BPS-02)	2	2	228,000		228,000
C193	Cook	(BPS-02)	2	2	222,000		222,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	222,000		222,000
D093	Dhobi	(BPS-02)	2	2	267,000		295,000
D305	Dish Washer	(BPS-02)	1	1	111,000		111,000
L055	Lecture Theatre Attendant	(BPS-02)	1	1	114,000		114,000
L069	Library Attendant	(BPS-02)	1	1	114,000		114,000
W108	Washer Man	(BPS-02)	6	6	756,000		804,000
W116	Washer & Scrubber	(BPS-02)	4	4	500,000		532,000
A324	Ayas	(BPS-01)	17	17	2,074,000		2,193,000
A324-F	Ayas	(BPS-01)	4	4	450,000		450,000
C112	Chowkidar	(BPS-01)	3	3	333,000		333,000
C193	Cook	(BPS-01)	1	1	111,000		111,000
C275	Chapati Man /Bearer	(BPS-01)	1	1	111,000		111,000
G041	Generator Operator	(BPS-01)	1	1	111,000		111,000
H076	Helper	(BPS-01)	3	3	419,000		462,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	111,000		111,000
M019	Mali	(BPS-01)	4	4	506,000		535,000
M046	Masalchi	(BPS-01)	1	1	114,000		114,000
N006	Naib Qasid	(BPS-01)	17	17	2,289,000		2,480,000
P005	Packer	(BPS-01)	3	3	366,000		387,000
P113	Porter	(BPS-01)	5	5	610,000		645,000
S255	Stretch Bearer	(BPS-01)	19	19	2,555,000		2,780,000
W006	Ward Boy	(BPS-01)	12	12	1,661,000		1,833,000
W011	Ward Servant	(BPS-01)	39	39	5,146,000		5,572,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
W019 Water Carrier (BPS-01)	1	1	148,000		166,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>383,703,000</u></b>	<b><u>296,744,000</u></b>	<b><u>427,735,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>381,453,000</u></b>	<b><u>296,285,000</u></b>	<b><u>426,188,000</u></b>
A01202 House Rent Allowance			41,200,000	32,500,000	41,282,000
A01203 Conveyance Allowance			34,405,000	27,705,000	34,405,000
A01208 Dress Allowance			7,728,000	8,028,000	7,728,000
A0120D Integrated Allowance			92,000	132,000	97,000
A01210 Risk Allowance			2,962,000	3,562,000	2,994,000
A01216 Qualification Allowance			3,000,000	1,910,000	3,000,000
A01217 Medical Allowance			18,466,000	12,141,000	18,468,000
A0121B Health Professional Allowance			54,045,000	33,525,000	54,265,000
A01224 Entertainment Allowance			91,000	43,000	91,000
A0122M Adhoc Relief Allowance-2016			20,487,000	13,207,000	20,487,000
A0122N Special Conveyance Allowance to Disabled Employees				140,000	120,000
A0122P Special Healthcare Allowance			18,060,000	11,060,000	18,060,000
A0122V Nursing Professional Allowance			22,032,000	18,832,000	22,032,000
A0122Y Ad-hoc Relief Allowance 2017			28,341,000	19,691,000	28,670,000
A01239 Special Allowance			234,000	34,000	220,000
A0123G Ad-hoc Relief Allowance-2018			28,342,000	19,692,000	28,669,000
A0123P Ad-hoc Relief A 2019			20,949,000	14,779,000	21,216,000
A0124F Adhoc Relief Allowance-2021				17,085,000	28,669,000
A0124H Special Allowance-2021				10,490,000	14,530,000
A01251 Mess Allowance			20,436,000	20,736,000	20,436,000
A01252 Non Practicing Allowance			44,577,000	25,577,000	44,590,000
A01254 Anesthesia Allowance			2,000,000	1,350,000	2,000,000
A01270 Others			<u>14,006,000</u>	<u>4,066,000</u>	<u>14,159,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,006,000	4,066,000	14,159,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,250,000</u></b>	<b><u>459,000</u></b>	<b><u>1,547,000</u></b>
A01271 Overtime Allowance			200,000	5,000	100,000
A01273 Honoraria			404,000	404,000	425,000
A01274 Medical Charges			384,000	47,000	422,000
A01278 Leave Salary			1,262,000	3,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>252,507,000</u></b>	<b><u>361,875,000</u></b>	<b><u>251,463,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,356,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,424,000</u></b>
A03201 Postage and Telegraph			300,000	300,000	308,000
A03202 Telephone and Trunk Call			350,000	84,000	375,000
A03204 Electronic Communication			705,000	755,000	740,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,711,000</u></b>	<b><u>44,461,000</u></b>	<b><u>38,311,000</u></b>
A03301 Gas			3,000,000	1,150,000	3,250,000
A03302 Water			400,000	900,000	419,000
A03303 Electricity			42,100,000	39,300,000	32,310,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			2,210,000	3,110,000	2,331,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,013,000</u></b>	<b><u>18,000</u></b>	<b><u>1,034,000</u></b>
A03404 Rent for other building			729,000	4,000	750,000
A03407 Rates and Taxes			284,000	14,000	284,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,212,000</u></b>	<b><u>2,622,000</u></b>	<b><u>7,162,000</u></b>
A03805 Travelling Allowance			196,000	2,000	196,000
A03806 Transportation of Goods			300,000	2,000	300,000
A03807 P.O.L Charges			6,666,000	2,616,000	6,615,000
A03808 Conveyance Charges			41,000	1,000	41,000
A03809 CNG Charges (Govt)			9,000	1,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>195,215,000</u></b>	<b><u>313,634,000</u></b>	<b><u>203,532,000</u></b>
A03901 Stationery			1,085,000	1,585,000	1,139,000
A03902 Printing and Publication			4,605,000	13,605,000	4,835,000
A03905 Newspapers Periodicals and Books			500,000	168,000	522,000
A03906 Uniforms and Protective Clothing			817,000	567,000	551,000
A03907 Advertising & Publicity			470,000	454,000	494,000
A03917 Law Charges			146,000	1,000	153,000
A03918 Exhibitions, Fairs & Other National Celebrations			446,000	129,000	453,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
A03919 Payments to Others for Service Rendered			25,525,000	41,904,000	26,801,000
A03927 Purchase of drug and medicines			<u>130,000,000</u>	<u>205,000,000</u>	<u>136,500,000</u>
001 Purchase of drug and medicines			130,000,000		136,500,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			15,420,000	15,420,000	16,191,000
A03955 Computer Stationary			801,000	4,051,000	841,000
A03970 Others			<u>15,399,000</u>	<u>30,749,000</u>	<u>15,051,000</u>
001 Others			4,689,000	12,489,000	4,331,000
008 Bedding & Clothing			2,105,000	2,305,000	2,110,000
009 X-Ray Films			6,500,000	7,500,000	6,500,000
189 Medical Waste Management			2,105,000	8,455,000	2,110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,359,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,359,000</u>
A04114 Superannuation Encashment Of L.P.R			3,200,000	3,200,000	3,359,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>25,500,000</u>	<u>65,782,000</u>	<u>15,650,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>25,500,000</u>	<u>65,782,000</u>	<u>15,650,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,500,000	5,500,000	5,650,000
A05270 To Others			<u>20,000,000</u>	<u>60,282,000</u>	<u>10,000,000</u>
001 Others					10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>148,162,000</u>	<u>103,162,000</u>	<u>148,953,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>147,802,000</u>	<u>102,802,000</u>	<u>148,575,000</u>
A06102 Others			147,802,000	102,802,000	148,575,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>360,000</u>	<u>360,000</u>	<u>378,000</u>
A06301 Entertainments & Gifts			360,000	360,000	378,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,757,000</u>	<u>6,875,000</u>	<u>1,757,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>293,000</u>	<u>4,668,000</u>	<u>293,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			146,000	21,000	146,000
A09203 I.T. Equipment			146,000	4,646,000	146,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>364,000</u>	<u>814,000</u>	<u>364,000</u>
A09404 Medical And Laboratory Equipment			364,000	814,000	364,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09501 Transport			8,000	1,000	8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>364,000</u>	<u>614,000</u>	<u>364,000</u>
A09601 Plant and Machinery			364,000	614,000	364,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>728,000</u>	<u>778,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			728,000	778,000	728,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,179,000</u>	<u>58,743,000</u>	<u>21,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>950,000</u>	<u>950,000</u>	<u>995,000</u>
A13001 Transport			950,000	950,000	995,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,920,000</u>	<u>15,311,000</u>	<u>15,666,000</u>
A13101 Machinery and Equipment			4,210,000	9,710,000	4,420,000
A13102 Medical and Laboratory Equipments			10,710,000	5,601,000	11,246,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4627 Shahdara Hospital Lahore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>419,000</u>	<u>419,000</u>	<u>440,000</u>
A13201 Furniture and Fixture			419,000	419,000	440,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,805,000</u>	<u>41,805,000</u>	<u>4,310,000</u>
A13301 Office Buildings			<u>1,805,000</u>	<u>41,805,000</u>	<u>4,310,000</u>
001 Office Buildings					4,200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>85,000</u>	<u>258,000</u>	<u>89,000</u>
A13701 Hardware			1,000	1,000	1,000
A13703 I.T. Equipment			84,000	257,000	88,000
<b>Shahdara Hospital Lahore</b>			<b>1,109,892,000</b>	<b>1,078,365,000</b>	<b>1,154,768,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4629</b>	<b>Prevention and Control of Epidemics in Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>828,191,000</u></b>	<b><u>797,000,000</u></b>	<b><u>939,255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2589</b>	<b>2589</b>		<b><u>392,130,000</u></b>	<b><u>340,366,000</u></b>	<b><u>395,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>138</b>	<b>138</b>		<b><u>49,753,000</u></b>	<b><u>38,806,000</u></b>	<b><u>51,622,000</u></b>
A01101	Total Basic Pay of Officers	138	138		<u>49,615,000</u>	<u>38,806,000</u>	<u>51,622,000</u>
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	869,000		721,000
D699-M	District Program Coordinator	(BPS-18)	5	5	2,584,000		2,654,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	685,000		754,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	515,000		567,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	494,000		543,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	567,000		515,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	2,384,000		2,385,000
S694-M	Senior Entomologist	(BPS-18)	6	6	2,918,000		3,011,000
E067-M	Entomologist	(BPS-17)	1	1	767,000		790,000
A182-F	Assistant Entomologist	(BPS-16)	19	19	6,286,000		6,612,000
A182-M	Assistant Entomologist	(BPS-16)	11	11	3,181,000		3,384,000
E182-F	Environment Inspector	(BPS-16)	86	86	28,365,000		29,686,000
A01102	Personal pay				138,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2451</b>	<b>2451</b>		<b><u>342,377,000</u></b>	<b><u>301,560,000</u></b>	<b><u>343,769,000</u></b>
A01151	Total Basic Pay of Other Staff	2451	2451		<u>322,377,000</u>	<u>301,560,000</u>	<u>343,769,000</u>
A334-M	Accountant	(BPS-14)	6	6	1,342,000		1,307,000
C173-M	Computer Operator	(BPS-10)	4	4	727,000		692,000
D020-F	Data Entry Operator	(BPS-10)	2	2	303,000		303,000
J221-F	Junior Computer Operator	(BPS-10)	66	66	10,993,000		11,769,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4629</b>	<b>Prevention and Control of Epidemics in Punjab</b>						
J221-M	Junior Computer Operator	(BPS-10)	1	1	167,000		179,000
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	68,671,000		70,452,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	92,073,000		101,280,000
S022	Sanitary Petrol	(BPS-01)	553	553	61,709,000		63,302,000
S022-M	Sanitary Petrol	(BPS-01)	640	640	86,392,000		94,485,000
A01152	Personal pay				20,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>436,061,000</u></b>	<b><u>456,634,000</u></b>	<b><u>543,864,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>430,922,000</u></b>	<b><u>452,542,000</u></b>	<b><u>538,823,000</u></b>
A01202	House Rent Allowance				68,816,000	61,568,000	68,816,000
A01203	Conveyance Allowance				62,933,000	55,908,000	63,225,000
A0120Q	Fixed Daily Allowance				358,000	368,000	362,000
A01210	Risk Allowance				35,160,000	32,981,000	35,873,000
A01211	Hill Allowance				7,000	18,000	7,000
A01216	Qualification Allowance				6,720,000	4,268,000	6,543,000
A01217	Medical Allowance				46,790,000	42,720,000	43,326,000
A0121A	Adhoc Relief Allowance 2011				3,857,000	3,857,000	3,857,000
A0121B	Health Professional Allowance				2,877,000	3,145,000	2,917,000
A0121N	Personal Allowance				49,000	27,329,000	599,000
A01226	Computer Allowance				612,000	505,000	613,000
A0122M	Adhoc Relief Allowance-2016				25,071,000	23,999,000	25,065,000
A0122N	Special Conveyance Allowance to Disabled Employees				456,000	504,000	594,000
A0122P	Special Healthcare Allowance				433,000	957,000	436,000
A0122Q	Rapid Response Force Allowance				50,000		53,000
A0122Y	Ad-hoc Relief Allowance 2017				37,426,000	34,129,000	39,228,000
A0123G	Ad-hoc Relief Allowance-2018				37,425,000	36,321,000	39,230,000
A0123P	Ad-hoc Relief A 2019				36,800,000	35,721,000	32,468,000
A0124F	Adhoc Relief Allowance-2021					10,211,000	41,102,000
A0124H	Special Allowance-2021					25,115,000	77,643,000
A01252	Non Practicing Allowance				724,000	1,606,000	747,000
A01270	Others				<u>64,358,000</u>	<u>51,312,000</u>	<u>56,119,000</u>
001	Others				1,607,000	1,300,000	6,055,000
027	Personal Allowance				6,432,000	8,960,000	2,596,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			56,319,000	41,052,000	47,468,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,139,000</u></b>	<b><u>4,092,000</u></b>	<b><u>5,041,000</u></b>
A01272 Night duty allowance			1,050,000		1,000,000
A01273 Honoraria			<u>3,646,000</u>	<u>3,864,000</u>	<u>3,660,000</u>
000 Honoraria					190,000
A01274 Medical Charges			420,000	205,000	359,000
A01277 Contingent Paid Staff			1,000	1,000	
A01278 Leave Salary			11,000	11,000	11,000
A01299 Others			11,000	11,000	11,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>1,094,000</u></b>	<b><u>432,000</u></b>	<b><u>1,123,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>1,094,000</u></b>	<b><u>432,000</u></b>	<b><u>1,123,000</u></b>
A02201 Research and Surveys & Exploratory Operations			1,094,000	432,000	1,123,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>84,340,000</u></b>	<b><u>82,505,000</u></b>	<b><u>85,145,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>956,000</u></b>	<b><u>742,000</u></b>	<b><u>816,000</u></b>
A03201 Postage and Telegraph			446,000	446,000	364,000
A03202 Telephone and Trunk Call			510,000	296,000	452,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,014,000</u></b>	<b><u>7,972,000</u></b>	<b><u>9,181,000</u></b>
A03801 Training - domestic			<u>2,723,000</u>	<u>1,001,000</u>	<u>2,576,000</u>
001 Training - domestic					1,674,000
A03805 Travelling Allowance			<u>1,475,000</u>	<u>2,005,000</u>	<u>1,522,000</u>
001 Travelling Allowance					293,000
A03807 P.O.L Charges			5,816,000	4,966,000	5,083,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>73,369,000</u></b>	<b><u>73,791,000</u></b>	<b><u>75,148,000</u></b>
A03901 Stationery			1,124,000	1,324,000	1,078,000
A03902 Printing and Publication			<u>14,407,000</u>	<u>14,357,000</u>	<u>13,445,000</u>
001 Printing and Publications					12,053,000
A03907 Advertising & Publicity			<u>30,242,000</u>	<u>31,042,000</u>	<u>31,678,000</u>
001 Advertising & Publicity					30,063,000
A03927 Purchase of drug and medicines			<u>13,529,000</u>	<u>13,529,000</u>	<u>14,206,000</u>
001 Purchase of drug and medicines					14,205,000
A03940 Unforeseen expenditure			778,000		817,000
A03942 Cost of Other Stores			<u>12,679,000</u>	<u>12,829,000</u>	<u>13,308,000</u>
001 Cost of Other Stores					13,207,000
A03970 Others			<u>610,000</u>	<u>710,000</u>	<u>616,000</u>
001 Others			610,000	710,000	616,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,488,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>2,488,000</u></b>
A04114 Superannuation Encashment Of L.P.R					2,488,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,045,000</u></b>	<b><u>6,717,000</u></b>	<b><u>11,238,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,045,000</u></b>	<b><u>6,717,000</u></b>	<b><u>11,238,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,045,000</u>	<u>6,717,000</u>	<u>11,238,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,935,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>105,351,000</u></b>	<b><u>117,658,000</u></b>	<b><u>104,327,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,200,000</u></b>	<b><u>5,224,000</u></b>	<b><u>700,000</u></b>
A09203 I.T. Equipment			1,200,000	5,224,000	700,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>102,744,000</u></b>	<b><u>102,413,000</u></b>	<b><u>102,621,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4629 Prevention and Control of Epidemics in Punjab</b>					
A09404 Medical And Laboratory Equipment			8,132,000	1,195,000	3,279,000
A09414 Insecticides			94,612,000	101,218,000	99,342,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		
A09501 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>951,000</b></u>	<u><b>9,551,000</b></u>	<u><b>548,000</b></u>
A09601 Plant and Machinery			951,000	9,551,000	548,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>455,000</b></u>	<u><b>470,000</b></u>	<u><b>458,000</b></u>
A09701 Purchase of Furniture and Fixture			455,000	470,000	458,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,991,000</b></u>	<u><b>2,904,000</b></u>	<u><b>3,369,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,453,000</b></u>	<u><b>1,503,000</b></u>	<u><b>1,491,000</b></u>
A13001 Transport			1,453,000	1,503,000	1,491,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,887,000</b></u>	<u><b>750,000</b></u>	<u><b>1,564,000</b></u>
A13101 Machinery and Equipment			836,000	400,000	792,000
A13102 Medical and Laboratory Equipments			1,051,000	350,000	772,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>71,000</b></u>
A13201 Furniture and Fixture			123,000	123,000	71,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>528,000</b></u>	<u><b>528,000</b></u>	<u><b>243,000</b></u>
A13703 I.T. Equipment			528,000	528,000	243,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
Prevention and Control of Epidemics in Punjab			1,034,012,000	1,007,216,000	1,146,945,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4645 Specialized HealthCare &amp; Medical Education Department (Grant in Aid)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,000,000,000</u></b>	<b><u>75,000,000</u></b>	<b><u>2,000,000,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>2,000,000,000</u></b>	<b><u>75,000,000</u></b>	<b><u>2,000,000,000</u></b>
A03927 Purchase of drug and medicines			<u>2,000,000,000</u>	<u>75,000,000</u>	<u>2,000,000,000</u>
004 Block Allocation for COVID-19			2,000,000,000	75,000,000	2,000,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>7,041,414,000</u></b>	<b><u>8,583,248,000</u></b>	<b><u>8,944,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>7,041,414,000</u></b>	<b><u>8,583,248,000</u></b>	<b><u>8,944,000,000</u></b>
A05270 To Others			<u>7,041,414,000</u>	<u>8,583,248,000</u>	<u>8,944,000,000</u>
001 Others				241,834,000	
008 Grants to Ghulab Devi T.B. Hospital, Lahore			400,000,000	400,000,000	400,000,000
015 Businessmen Trust Hospital, Lahore			400,000,000	400,000,000	400,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000	414,000	3,000,000
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat			150,000,000	150,000,000	
3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres			25,000,000	25,000,000	25,000,000
86W Sundas Foundation, Lahore			50,000,000	50,000,000	100,000,000
A1A Extension of Tayyip Erdogan Hospital			2,259,000,000	2,259,000,000	2,259,000,000
A2A Functioning of PKLI			3,000,000,000	4,000,000,000	5,000,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000	200,000,000	200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore.			7,000,000	7,000,000	7,000,000
SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz			500,000,000		500,000,000
SQ7 Lum Sum Provision for Health Foundation			50,000,000	50,000,000	50,000,000
SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016				800,000,000	
<b>Specialized HealthCare &amp; Medical Education Department (Grant in Aid)</b>			<b>9,041,414,000</b>	<b>8,658,248,000</b>	<b>10,944,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>673,413,000</u></b>	<b><u>417,774,000</u></b>	<b><u>712,510,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>983</b>	<b>984</b>	<b><u>229,681,000</u></b>	<b><u>144,082,000</u></b>	<b><u>236,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>418</b>	<b>418</b>	<b><u>154,846,000</u></b>	<b><u>114,260,000</u></b>	<b><u>160,717,000</u></b>
A01101	Total Basic Pay of Officers		418	418	<u>154,846,000</u>	<u>114,260,000</u>	<u>160,717,000</u>
O096	Officers	(Special)	78	78	33,757,000		35,371,000
C355	Chief Consultant	(BPS-20)		1			947,000
E691-M	Executive Director	(BPS-20)	1	1	1,042,000		1,146,000
P154	Professor	(BPS-20)	3	2	1,331,000		1,903,000
A026	Additional Medical Superintendent	(BPS-19)	4	4	2,662,000		2,928,000
A294	Associate Professor	(BPS-19)	5	5	2,320,000		3,660,000
C072	Chief Cardiac Anesthetist	(BPS-19)	1	1	886,000		975,000
D316	Director Finance	(BPS-19)	1	1	947,000		732,000
A067	Anesthetist	(BPS-18)	1	1	480,000		480,000
A245	Assistant Professor	(BPS-18)	8	8	2,629,000		4,537,000
A375	Assistant Technologist	(BPS-18)	3		713,000		
A819	Anesthesia Technologist	(BPS-18)	2	2	961,000		961,000
C024	Cardiologist	(BPS-18)		8			2,928,000
C078	Chief Drug Inspector	(BPS-18)	1		480,000		
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,116,000		1,918,000
D284	Director ( I.T)	(BPS-18)	1	1	732,000		480,000
D594	Deputy Drug Controller	(BPS-18)		1			502,000
E085	Executive Engineer	(BPS-18)	1	1	732,000		480,000
M213	Medical Technologist	(BPS-18)		7			2,358,000
N025	Neurologist	(BPS-18)	1	1	732,000		480,000
N045	Nephrologist	(BPS-18)	1	1	792,000		480,000
P058	Physician	(BPS-18)	1	1	861,000		480,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
S110	Senior Registrar	(BPS-18)	33	33	14,902,000		15,384,000
S119	Senior Technician	(BPS-18)	8		2,662,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	492,000		492,000
S654	Senior Technologist (Emergency, Clinical Medicine)	(BPS-18)	3		1,441,000		
W012	Warden	(BPS-18)	1	1	861,000		480,000
A031	Administration Officer	(BPS-17)	1	1	440,000		419,000
A032	Administrative Officer	(BPS-17)	1	1	381,000		419,000
A286	Assistant Warden	(BPS-17)	2	2	475,000		837,000
A316	Audit Officer	(BPS-17)	1	1	381,000		426,000
A819	Anesthesia Technologist	(BPS-17)		1			419,000
B115	Bio Medical Engineer	(BPS-17)	2	2	816,000		819,000
H046-F	Head Nurse	(BPS-17)	23	23	9,227,000		9,113,000
H167-F	Hardware Engineer	(BPS-17)	1		456,000		
H167-M	Hardware Engineer	(BPS-17)		1			419,000
L066	Librarian	(BPS-17)	1	1	480,000		419,000
M098	Medical Officer	(BPS-17)	45	45	17,125,000		17,620,000
M108	Medical Technologist	(BPS-17)	5	5	713,000		2,402,000
M213	Medical Technologist	(BPS-17)	2	6	761,000		2,511,000
O008	Office Superintendent	(BPS-17)	1	1	480,000		419,000
P034	Perfusionist	(BPS-17)	2	2	1,137,000		837,000
P045	Pharmacist	(BPS-17)	3	3	1,320,000		1,277,000
P148	Process Server	(BPS-17)	1		480,000		
P302	PGRs	(BPS-17)	2	2	1,197,000		837,000
P356	Physiotherapist Technologist	(BPS-17)	2	2	761,000		761,000
S090	Senior Law Officer	(BPS-17)	1	1	480,000		419,000
S120	Senior Technologist Assistant	(BPS-17)	6		2,283,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
S391	Senior Registrar Radiology	(BPS-17)	2		930,000		
S411	Software Engineer	(BPS-17)	1	1	480,000		419,000
S775	Server Room Incharge	(BPS-17)		1			419,000
T203	Technologist (Anesthesia)	(BPS-17)	1		480,000		
T216	Technologist (Pathology)	(BPS-17)	2	5	930,000		1,102,000
T223	Technologist (Surgical)	(BPS-17)		2			837,000
A012	Accounts Officer	(BPS-16)	2	2	619,000		500,000
A097	Assistant	(BPS-16)	2	2	475,000		523,000
A109	Assistant Anesthetist	(BPS-16)	2		761,000		
A448	Assistant Perfusionist	(BPS-16)	2	2	761,000		523,000
A468	Assistant Law Officer	(BPS-16)	1		381,000		
A830	Assistant Hardware Engineer	(BPS-16)	3	5	713,000		1,236,000
A831	Assistant Software Engineer	(BPS-16)	3	5	1,142,000		1,236,000
C265-F	Charge Nurse	(BPS-16)	94	94	22,604,000		24,082,000
C294	CSSD Technician	(BPS-16)	1		381,000		
C313-M	Chief Technician	(BPS-16)		6			1,425,000
C412	Chief Technician (Cardic Perfusion)	(BPS-16)	4		1,425,000		
C426	Chief Technician (Physiotherapy)	(BPS-16)	2		761,000		
C476	CSSD Officer	(BPS-16)		1			262,000
H024	Head Clerk	(BPS-16)	1	1	381,000		442,000
H167-M	Hardware Engineer	(BPS-16)	2		761,000		
J222	Junior Law Officer	(BPS-16)		1			262,000
P037	Personal Assistant	(BPS-16)	2	2	761,000		523,000
P379	Phlebotomist	(BPS-16)	1	1	381,000		262,000
S200	Staff Nurse	(BPS-16)	21	21	5,706,000		5,689,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
S245	Store Officer	(BPS-16)	1	1	381,000		262,000
S411	Software Engineer	(BPS-16)	2		470,000		
W012	Warden	(BPS-16)	1	1	238,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>565</b>	<b>566</b>	<b>74,835,000</b>	<b>29,822,000</b>	<b>76,074,000</b>
A01151	Total Basic Pay of Other Staff		565	566	74,835,000	29,822,000	76,074,000
A008	Accountant	(BPS-14)	4	4	690,000		761,000
A337	Assistant Librarian	(BPS-14)	1	1	146,000		235,000
H103	House Keeper	(BPS-14)	2	2	470,000		470,000
S068	Senior Accountant	(BPS-14)	1	1	157,000		571,000
S078	Senior Clerk	(BPS-14)	2	2	333,000		470,000
S216	Stenographer	(BPS-14)	4	4	620,000		940,000
B115	Bio Medical Engineer	(BPS-12)	2	2	333,000		333,000
C173	Computer Operator	(BPS-12)	21	21	3,495,000		3,571,000
C243	Compounder/Dresser	(BPS-12)		2			333,000
C285	Cath Lab Technician	(BPS-12)	4	4	560,000		666,000
D137	Dispenser	(BPS-12)	2	2	286,000		333,000
E003	E.C.G. Technician	(BPS-12)	12	12	1,997,000		1,998,000
H076	Helper	(BPS-12)	2		333,000		
L012	Laboratory Technician	(BPS-12)	3	3	471,000		500,000
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	666,000		666,000
S248	Store Supervisor	(BPS-12)	1	2	167,000		334,000
T028	Technician	(BPS-12)	9	9	1,459,000		1,499,000
T200	Technician (Surgical)	(BPS-12)	5	5	833,000		833,000
A007	Account Assistant	(BPS-11)	2	2	314,000		314,000
C040	Cashier	(BPS-11)	1	1	164,000		157,000
E702	Electronic Sub Engineer	(BPS-11)	3	3	439,000		471,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
H121	Head Clerk/Accounts Assistant	(BPS-11)	1	1	146,000		157,000
J019	Junior Clerk	(BPS-11)	3	3	490,000		513,000
S262	Sub Engineer	(BPS-11)	3	3	471,000		471,000
S292	Supervisor	(BPS-11)	6	6	961,000		942,000
A061	Almoner	(BPS-09)	1	1	146,000		146,000
A097	Assistant	(BPS-09)	4	4	817,000		586,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	402,000		448,000
C294	CSSD Technician	(BPS-09)	2	2	252,000		146,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,146,000		1,168,000
J098	Junior Technician (Pathology)	(BPS-09)	16		2,342,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	5	21	864,000		3,135,000
J104	Junior Technician (Radiography)	(BPS-09)	6	6	1,233,000		940,000
J105	Junior Technician (Surgical)	(BPS-09)	11	11	1,471,000		1,680,000
K015	Khateeb	(BPS-09)	1	1	235,000		146,000
L012	Laboratory Technician	(BPS-09)	6	6	739,000		1,010,000
S020	Sanitary Inspector	(BPS-09)	1	1	235,000		180,000
S483	Security Supervisor	(BPS-09)	2	2	227,000		293,000
L045	Laundry Manager	(BPS-08)	3	3	127,000		439,000
P168	Projector Operator	(BPS-08)	1	1	132,000		146,000
B115	Bio Medical Engineer	(BPS-06)	1	1	146,000		131,000
L002	Label Writer	(BPS-06)	4	4	395,000		408,000
R021	Receptionist	(BPS-06)	11	11	1,331,000		1,464,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	118,000		139,000
E034	Electrician	(BPS-05)	3	3	439,000		416,000
M048	Mason	(BPS-05)	2	2	244,000		253,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
M214	Moazzan	(BPS-05)	1	1	138,000		138,000
R021	Receptionist	(BPS-05)	6	6	756,000		756,000
R024	Record Keeper	(BPS-05)	1	1	138,000		138,000
S059	Security Guard	(BPS-05)	9	9	1,135,000		1,140,000
S250	Store Keeper	(BPS-05)	3	3	492,000		410,000
C193	Cook	(BPS-04)	4	4	471,000		488,000
D003	Daftri	(BPS-04)	2	2	244,000		244,000
D186	Driver	(BPS-04)	2	2	244,000		244,000
P095	Plumber	(BPS-04)	3	3	439,000		366,000
W034	Welder	(BPS-04)	1	1	132,000		132,000
C275	Chapati Man /Bearer	(BPS-03)	3	3	345,000		354,000
L006	Laboratory Attendant	(BPS-03)	11	11	1,250,000		1,360,000
M114	Mess Attendant	(BPS-03)	2	2	235,000		235,000
M114-M	Mess Attendant	(BPS-03)	1	1	119,000		118,000
P009	Painter	(BPS-03)	6	6	691,000		758,000
A304	Attendant	(BPS-02)	3	3	335,000		342,000
C027	Carpenter	(BPS-02)	2	2	314,000		227,000
H041	Head Mali	(BPS-02)	1	1	157,000		121,000
L067	Library And Laboratory Attendant	(BPS-02)	2	2	335,000		227,000
R085	Room Attendant	(BPS-02)	6	4	704,000		454,000
A324	Ayas	(BPS-01)	16	16	2,056,000		1,893,000
A324-F	Ayas	(BPS-01)	22	22	2,455,000		2,455,000
B014	Bath Room Cleaner	(BPS-01)	1	1	118,000		122,000
B015	Bearer	(BPS-01)	26	26	2,923,000		2,756,000
B114	Bearer/Stretchor Bearer	(BPS-01)	19	19	2,209,000		2,186,000
C112	Chowkidar	(BPS-01)	2	2	237,000		223,000
C130	Cleaner	(BPS-01)	7	7	781,000		781,000
C193	Cook	(BPS-01)	3	3	335,000		335,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4650</b>	<b>Wazirabad Institute of Cardiology Wazirabad</b>						
D093	Dhobi	(BPS-01)	3	3	349,000		353,000
D305	Dish Washer	(BPS-01)		2			223,000
G025	Gatekeeper	(BPS-01)	2		223,000		
G068	Groundman/Gate Keeper	(BPS-01)		2			227,000
H076	Helper	(BPS-01)	1	3	114,000		356,000
H079	Helper Store	(BPS-01)	2	2	223,000		237,000
L123	Laundry Attendant	(BPS-01)	3	3	335,000		366,000
M019	Mali	(BPS-01)	2	2	229,000		231,000
M046	Masalchi	(BPS-01)	4	4	451,000		454,000
M234	Mason Helper	(BPS-01)	2	2	231,000		227,000
N006	Naib Qasid	(BPS-01)	13	13	1,521,000		1,562,000
O077	Office Boy	(BPS-01)	3	3	345,000		338,000
P005	Packer	(BPS-01)	7	7	781,000		795,000
P032	Peon	(BPS-01)	2	2	223,000		244,000
P113	Porter	(BPS-01)	10	10	1,123,000		1,116,000
P216	Plumber/Carpenter	(BPS-01)	1	1	115,000		122,000
S146	Sewerman	(BPS-01)	3	3	366,000		335,000
S309	Sweeper Jamadar	(BPS-01)	9	9	1,004,000		1,004,000
W006	Ward Boy	(BPS-01)	15	15	1,935,000		1,726,000
W011	Ward Servant	(BPS-01)	23	23	2,880,000		2,629,000
W019	Water Carrier	(BPS-01)		1			112,000
W034	Welder	(BPS-01)	1	1	146,000		112,000
W086	Water Carrier/Mashki/Waterman	(BPS-01)	1		112,000		
W116	Washer & Scrubber	(BPS-01)	4	2	457,000		223,000
O097	Other Staff	Class IV (Contract)	99		12,842,000		
O097	Other Staff	(Fixed)		99			13,267,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4650 Wazirabad Institute of Cardiology Wazirabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>443,732,000</u></b>	<b><u>273,692,000</u></b>	<b><u>475,719,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>440,482,000</u></b>	<b><u>270,442,000</u></b>	<b><u>473,408,000</u></b>
A01201 Senior Post Allowance			105,000	35,000	75,000
A01202 House Rent Allowance			31,296,000	17,751,000	31,306,000
A01203 Conveyance Allowance			38,771,000	21,261,000	38,774,000
A01207 Washing Allowance			576,000	203,000	576,000
A01208 Dress Allowance			6,575,000	5,946,000	6,627,000
A0120D Integrated Allowance			542,000	142,000	542,000
A01210 Risk Allowance			5,778,000	2,463,000	5,778,000
A01216 Qualification Allowance			7,440,000	621,000	7,440,000
A01217 Medical Allowance			20,129,000	9,941,000	20,056,000
A0121B Health Professional Allowance			71,603,000	31,308,000	74,485,000
A0121N Personal Allowance			6,120,000	4,207,000	6,156,000
A01224 Entertainment Allowance			114,000	39,000	114,000
A01225 Instructional Allowance			230,000		242,000
A0122M Adhoc Relief Allowance-2016			17,764,000	10,207,000	17,764,000
A0122P Special Healthcare Allowance			19,641,000	10,223,000	19,930,000
A0122V Nursing Professional Allowance			10,088,000	17,588,000	10,377,000
A0122Y Ad-hoc Relief Allowance 2017			23,685,000	13,616,000	23,893,000
A01236 Deputation Allowance			300,000	300,000	300,000
A01239 Special Allowance			56,580,000	19,313,000	56,580,000
A0123G Ad-hoc Relief Allowance-2018			23,685,000	13,618,000	23,893,000
A0123P Ad-hoc Relief A 2019			18,125,000	10,447,000	18,270,000
A0124F Adhoc Relief Allowance-2021					23,893,000
A0124H Special Allowance-2021					22,765,000
A01251 Mess Allowance			14,305,000	11,211,000	3,841,000
A01252 Non Practicing Allowance			21,915,000	19,005,000	22,434,000
A01254 Anesthesia Allowance			1,260,000	690,000	1,260,000
A01260 Ration Allowance			2,272,000	2,272,000	2,386,000
A01270 Others			<u>41,583,000</u>	<u>48,035,000</u>	<u>33,651,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			41,583,000	48,035,000	33,651,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,250,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,311,000</u></b>
A01273 Honoraria			1,750,000	1,750,000	1,050,000
A01274 Medical Charges			1,500,000	1,500,000	1,260,000
A01277 Contingent Paid Staff					1,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4650 Wazirabad Institute of Cardiology Wazirabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>533,960,000</u></b>	<b><u>685,337,000</u></b>	<b><u>580,161,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03101 Bank fees			1,000	1,000	1,000
A03102 Legal fees			1,000	1,000	1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>810,000</u></b>	<b><u>2,830,000</u></b>	<b><u>887,000</u></b>
A03201 Postage and Telegraph			91,000	91,000	96,000
A03202 Telephone and Trunk Call			719,000	2,739,000	791,000
<b>A033 TOTAL UTILITIES</b>			<b><u>63,686,000</u></b>	<b><u>55,536,000</u></b>	<b><u>67,768,000</u></b>
A03301 Gas			18,144,000	5,144,000	19,958,000
A03302 Water			181,000	31,000	181,000
A03303 Electricity			45,360,000	50,360,000	47,628,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>311,000</u></b>
A03403 Rent for Residential Building			91,000	91,000	100,000
A03407 Rates and Taxes			211,000	211,000	211,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,435,000</u></b>	<b><u>3,635,000</u></b>	<b><u>3,720,000</u></b>
A03801 Training - domestic			164,000	164,000	164,000
A03803 Other - domestic			1,000	1,000	
A03805 Travelling Allowance			409,000	609,000	409,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			2,858,000	2,858,000	3,144,000
A03825 Travelling allowance			1,000	1,000	1,000
A03826 Transportation of Goods			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>465,725,000</u></b>	<b><u>623,032,000</u></b>	<b><u>507,473,000</u></b>
A03901 Stationery			1,633,000	1,633,000	1,714,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4650 Wazirabad Institute of Cardiology Wazirabad</b>					
A03902 Printing and Publication			1,225,000	7,225,000	1,286,000
A03905 Newspapers Periodicals and Books			82,000	482,000	86,000
A03906 Uniforms and Protective Clothing			980,000	980,000	1,029,000
A03907 Advertising & Publicity			816,000	850,000	857,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			35,000,000	45,250,000	36,750,000
A03927 Purchase of drug and medicines			<u>380,000,000</u>	<u>515,000,000</u>	<u>418,000,000</u>
001 Purchase of drug and medicines					418,000,000
A03942 Cost of Other Stores			32,805,000	36,928,000	34,445,000
A03955 Computer Stationary			2,449,000	2,449,000	2,571,000
A03970 Others			<u>10,734,000</u>	<u>12,234,000</u>	<u>10,734,000</u>
001 Others			8,165,000	9,165,000	8,165,000
007 Medicines			1,000	1,000	1,000
008 Bedding & Clothing			980,000	980,000	980,000
009 X-Ray Films			1,407,000	1,907,000	1,407,000
189 Medical Waste Management			181,000	181,000	181,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,160,000</b></u>	<u><b>4,860,000</b></u>	<u><b>3,160,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,160,000</b></u>	<u><b>4,860,000</b></u>	<u><b>3,160,000</b></u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	4,200,000	2,500,000
A04116 Pension contribution (LCS/ Non LCS)			660,000	660,000	660,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>493,000</b></u>	<u><b>493,000</b></u>	<u><b>517,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>493,000</b></u>	<u><b>493,000</b></u>	<u><b>517,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			493,000	493,000	517,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>2,888,000</b></u>	<u><b>24,584,000</b></u>	<u><b>3,033,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>2,688,000</b></u>	<u><b>24,384,000</b></u>	<u><b>2,823,000</b></u>
A06102 Others			2,688,000	24,384,000	2,822,000
A06103 Cash Awards					1,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4650 Wazirabad Institute of Cardiology Wazirabad</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A06301 Entertainments & Gifts			200,000	200,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>119,000</u></b>	<b><u>661,000</u></b>	<b><u>119,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>510,000</u></b>	<b><u>10,000</u></b>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			9,000	509,000	9,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09404 Medical And Laboratory Equipment			9,000	9,000	9,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09501 Transport			9,000	9,000	9,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09601 Plant and Machinery			9,000	9,000	9,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>82,000</u></b>	<b><u>124,000</u></b>	<b><u>82,000</u></b>
A09701 Purchase of Furniture and Fixture			82,000	124,000	82,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,784,000</u></b>	<b><u>9,097,000</u></b>	<b><u>9,441,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>197,000</u></b>
A13001 Transport			188,000	188,000	197,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4650 Wazirabad Institute of Cardiology Wazirabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,562,000</u></b>	<b><u>7,875,000</u></b>	<b><u>6,889,000</u></b>
A13101 Machinery and Equipment			1,875,000	3,188,000	1,968,000
A13102 Medical and Laboratory Equipments			4,687,000	4,687,000	4,921,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A13201 Furniture and Fixture			188,000	188,000	188,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>1,594,000</u></b>
A13301 Office Buildings			<u>188,000</u>	<u>188,000</u>	<u>1,500,000</u>
001 Office Buildings					1,500,000
A13304 Structures			94,000	94,000	94,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>564,000</u></b>	<b><u>564,000</u></b>	<b><u>573,000</u></b>
A13701 Hardware			188,000	188,000	188,000
A13702 Software			188,000	188,000	197,000
A13703 I.T. Equipment			188,000	188,000	188,000
<b>Wazirabad Institute of Cardiology Wazirabad</b>			<b>1,221,817,000</b>	<b>1,142,806,000</b>	<b>1,308,941,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4654</b>	<b>Policy and Strategic Planning Unit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>124,351,000.</u></b>	<b><u>123,036,000.</u></b>	<b><u>133,800,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>270</b>	<b>43</b>	<b><u>109,292,000.</u></b>	<b><u>112,035,000.</u></b>	<b><u>114,323,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>13</b>	<b><u>18,671,000.</u></b>	<b><u>22,963,000.</u></b>	<b><u>16,592,000.</u></b>
A01101	Total Basic Pay of Officers		19	13	<u>18,653,000.</u>	<u>11,997,000.</u>	<u>6,013,000.</u>
O096	Officers	(Special)	6		10,956,000		
D100	Director	(BPS-19)	1	1	1,186,000		1,061,000
D810	Deputy Director Finance	(BPS-18)	1	1	859,000		859,000
D497	Data Analyst	(BPS-17)	3	3	1,539,000		760,000
E105	Environmental Hygienist	(BPS-17)	1	1	595,000		380,000
E154-M	Epidemiologist	(BPS-17)	1	1	595,000		380,000
I077	I.T. Specialist	(BPS-17)	1	1	472,000		380,000
P184	Public Relation Officer	(BPS-17)	1	1	595,000		380,000
P396	Public Health Specialist	(BPS-17)	1	1	595,000		380,000
R058	Research Associate	(BPS-17)	2	2	944,000		1,140,000
A097	Assistant	(BPS-16)	1	1	317,000		293,000
A01105	Qualification Pay				18,000	9,000	19,000
A01106	Total Pay of contract staff					<u>10,957,000.</u>	<u>10,560,000.</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>251</b>	<b>30</b>	<b><u>90,621,000.</u></b>	<b><u>89,072,000.</u></b>	<b><u>97,731,000.</u></b>
A01151	Total Basic Pay of Other Staff		251	30	<u>90,621,000.</u>	<u>5,647,000.</u>	<u>5,965,000.</u>
A334	Accountant	(BPS-15)	4	4	1,502,000		1,272,000
C230	Care Taker	(BPS-14)	1		236,000		
J221	Junior Computer Operator	(BPS-12)	9	9	3,042,000		2,529,000
C230	Care Taker	(BPS-11)		1			157,000
J019	Junior Clerk	(BPS-11)	1	1	195,000		157,000
R021	Receptionist	(BPS-07)	1	1	158,000		136,000
D089	Despatch Rider	(BPS-04)	1	1	158,000		132,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4654</b>	<b>Policy and Strategic Planning Unit</b>						
D186	Driver	(BPS-04)	3	3	468,000		386,000
M019	Mali	(BPS-01)	1	1	143,000		119,000
N006	Naib Qasid	(BPS-01)	5	5	715,000		595,000
S059	Security Guard	(BPS-01)	2	2	294,000		244,000
S311	Sanitary Worker	(BPS-01)	2	2	286,000		238,000
O097	Other Staff	(Fixed)	221		83,424,000		
A01156	Total Pay of contract staff					<u>83,425,000</u>	<u>91,766,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>15,059,000</u>	<u>11,001,000</u>	<u>19,477,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>14,259,000</u>	<u>10,601,000</u>	<u>18,657,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				2,203,000	1,113,000	2,313,000
A01203	Conveyance Allowance				1,557,000	877,000	1,557,000
A0120D	Integrated Allowance				76,000	106,000	80,000
A01210	Risk Allowance				252,000	234,000	
A01216	Qualification Allowance				132,000	2,000	37,000
A01217	Medical Allowance				899,000	579,000	899,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				81,000	81,000	81,000
A0122M	Adhoc Relief Allowance-2016				941,000	501,000	941,000
A0122P	Special Healthcare Allowance						252,000
A0122Y	Ad-hoc Relief Allowance 2017				1,489,000	694,000	1,198,000
A01236	Deputation Allowance				144,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				1,489,000	691,000	1,198,000
A0123P	Ad-hoc Relief A 2019				1,120,000	640,000	912,000
A0124F	Adhoc Relief Allowance-2021					640,000	1,198,000
A0124H	Special Allowance-2021					1,170,000	1,800,000
A01250	Incentive Allowance					1,826,000	3,600,000
A01270	Others				<u>3,855,000</u>	<u>1,297,000</u>	<u>2,426,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,855,000	1,297,000	2,426,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>800,000</u>	<u>400,000</u>	<u>820,000</u>
A01273	Honoraria				<u>500,000</u>	<u>400,000</u>	<u>520,000</u>
000	Honoraria				500,000		520,000



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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4654 Policy and Strategic Planning Unit</b>					
A01274 Medical Charges			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,311,000</u></b>	<b><u>18,996,000</u></b>	<b><u>16,618,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,157,000</u></b>	<b><u>2,872,000</u></b>	<b><u>2,600,000</u></b>
A03202 Telephone and Trunk Call			400,000	200,000	350,000
A03204 Electronic Communication			2,357,000	2,272,000	1,850,000
A03205 Courier and Pilot Service			400,000	400,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,160,000</u></b>
A03301 Gas			30,000	30,000	30,000
A03302 Water			30,000		30,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	1,000,000	1,100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,009,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,198,000</u></b>
A03404 Rent for other building			3,969,000	4,069,000	4,168,000
A03407 Rates and Taxes			40,000	40,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,645,000</u></b>	<b><u>3,445,000</u></b>	<b><u>3,680,000</u></b>
A03801 Training - domestic			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 Training - domestic			100,000		
A03805 Travelling Allowance			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,215,000</u>
001 Travelling Allowance			300,000	300,000	315,000
A03806 Transportation of Goods			300,000	100,000	315,000
A03807 P.O.L Charges			1,500,000	1,600,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,440,000</u></b>	<b><u>7,540,000</u></b>	<b><u>4,980,000</u></b>
A03901 Stationery			500,000	100,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
001 Printing and Publications			500,000	1,000,000	525,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4654 Policy and Strategic Planning Unit</b>					
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising & Publicity			500,000	500,000	300,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000	400,000	400,000
A03955 Computer Stationary			400,000	400,000	200,000
A03970 Others			<u>4,620,000</u>	<u>4,620,000</u>	<u>2,735,000</u>
001 Others			4,620,000	4,620,000	2,735,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,331,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,331,000</b></u>	
A04114 Superannuation Encashment Of L.P.R				1,331,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	
A09203 I.T. Equipment			210,000	210,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,725,000</b></u>	<u><b>1,725,000</b></u>	<u><b>1,666,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>525,000</b></u>
A13001 Transport			500,000	500,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			500,000	500,000	500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4654 Policy and Strategic Planning Unit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	
001 Office Buildings			10,000	10,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>515,000</u>	<u>515,000</u>	<u>541,000</u>
A13703 I.T. Equipment			515,000	515,000	541,000
<b>Policy and Strategic Planning Unit</b>			<b>145,697,000</b>	<b>145,398,000</b>	<b>152,184,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4655</b>	<b>NATIONAL PROGRAM FOR FAMILY PLANNING &amp; PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,662,000</u></b>	<b><u>11,662,000</u></b>	<b><u>14,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>5,634,000</u></b>	<b><u>5,634,000</u></b>	<b><u>6,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,378,000</u></b>	<b><u>2,378,000</u></b>	<b><u>2,554,000</u></b>
A01101	Total Basic Pay of Officers		7	7	<u>2,378,000</u>	<u>2,378,000</u>	<u>2,554,000</u>
D587	Data Analyst	(BPS-17)	2	2	761,000		837,000
M353	Mobile App developer	(BPS-17)	1	1	381,000		238,000
N071	Nutritionist	(BPS-17)	1	1	380,000		419,000
S211	Statistical Officer	(BPS-17)	1	1	380,000		419,000
D530-M	Data Base Administrator	(BPS-16)	1	1	238,000		380,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	238,000		261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>3,256,000</u></b>	<b><u>3,256,000</u></b>	<b><u>3,534,000</u></b>
A01151	Total Basic Pay of Other Staff		23	23	<u>3,256,000</u>	<u>3,256,000</u>	<u>3,534,000</u>
A334	Accountant	(BPS-15)	1	1	203,000		223,000
C173	Computer Operator	(BPS-15)	4	4	811,000		892,000
C040	Cashier	(BPS-12)	2	2	333,000		366,000
J221	Junior Computer Operator	(BPS-12)	1	1	167,000		183,000
D186	Driver	(BPS-04)	6	6	734,000		807,000
N006	Naib Qasid	(BPS-01)	4	4	449,000		494,000
S059	Security Guard	(BPS-01)	5	5	559,000		569,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,028,000</u></b>	<b><u>6,028,000</u></b>	<b><u>7,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,028,000</u></b>	<b><u>6,028,000</u></b>	<b><u>7,984,000</u></b>
A01202	House Rent Allowance				1,201,000	1,201,000	1,147,000
A01203	Conveyance Allowance				1,026,000	1,026,000	1,019,000
A01210	Risk Allowance				162,000	162,000	170,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING &amp; PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.</b>					
A01217 Medical Allowance			561,000	561,000	561,000
A0122M Adhoc Relief Allowance-2016			459,000	459,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			564,000	564,000	592,000
A0123G Ad-hoc Relief Allowance-2018			564,000	564,000	592,000
A0123P Ad-hoc Relief A 2019			468,000	468,000	492,000
A0124F Adhoc Relief Allowance-2021					652,000
A0124H Special Allowance-2021					1,310,000
A01270 Others			<u>1,023,000</u>	<u>1,023,000</u>	<u>989,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,023,000	1,023,000	989,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,060,873,000</u></b>	<b><u>1,060,873,000</u></b>	<b><u>1,060,000,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>1,060,873,000</u></b>	<b><u>1,060,873,000</u></b>	<b><u>1,060,000,000</u></b>
A03919 Payments to Others for Service Rendered			<u>1,060,873,000</u>	<u>1,060,873,000</u>	<u>1,060,000,000</u>
001 Payments to Others for Service Rendered			889,873,000	889,873,000	
004 Block Allocation for Outsourcing of Security Services for 24/7 BHUs			171,000,000	171,000,000	171,000,000
005 Block Allocation for Rural Ambulance Services					889,000,000
<b>NATIONAL PROGRAM FOR FAMILY PLANNING &amp; PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.</b>			<b>1,072,535,000</b>	<b>1,072,535,000</b>	<b>1,074,072,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4660 Allcation of Funds for improvement of Health Facilities</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>4,000,000,000</u></b>
<b>A039 TOTAL GENERAL</b>					<b><u>4,000,000,000</u></b>
A03927 Purchase of drug and medicines					<u>4,000,000,000</u>
008 Lumsum Provision to Top Up Medicine Budget of Teaching Hospitals of SHC&ME Deptt					4,000,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000,000</u></b>		<b><u>2,400,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000,000</u></b>		<b><u>2,400,000,000</u></b>
A05270 To Others			<u>2,400,000,000</u>		<u>2,400,000,000</u>
SQ1 Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth			400,000,000		400,000,000
SQ23 Allocation for Life Saving Medicine					1,200,000,000
SQ3 Lum Sum Provision for Hepatitis Medicines			1,500,000,000		300,000,000
SQ5 Lum Sum Provision for creation of posts of PGRs			500,000,000		500,000,000
<b>Allcation of Funds for improvement of Health Facilities</b>			<b>2,400,000,000</b>		<b>6,400,000,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4710</b>	<b>Performance Management System</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,091,000</u></b>	<b><u>10,277,000</u></b>	<b><u>10,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>4,124,000</u></b>	<b><u>3,274,000</u></b>	<b><u>4,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,916,000</u></b>	<b><u>1,666,000</u></b>	<b><u>2,106,000</u></b>
A01101	Total Basic Pay of Officers		5	5	<u>1,916,000</u>	<u>1,666,000</u>	<u>2,106,000</u>
S315	System Analyst	(BPS-18)	1	1	460,000		506,000
D304	Database Administrator	(BPS-17)	1	1	364,000		400,000
S314	System Administrator	(BPS-17)	1	1	364,000		400,000
S592-M	Software Developer	(BPS-17)	1	1	364,000		400,000
S808	Statistical Data Analyst	(BPS-17)	1	1	364,000		400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,208,000</u></b>	<b><u>1,608,000</u></b>	<b><u>2,414,000</u></b>
A01151	Total Basic Pay of Other Staff		14	14	<u>2,208,000</u>	<u>1,608,000</u>	<u>2,414,000</u>
H144	Hardware Technician	(BPS-14)	3	3	546,000		600,000
J221	Junior Computer Operator	(BPS-12)	9	9	1,440,000		1,584,000
N006	Naib Qasid	(BPS-01)	2	2	222,000		230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,967,000</u></b>	<b><u>7,003,000</u></b>	<b><u>6,020,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,967,000</u></b>	<b><u>6,003,000</u></b>	<b><u>5,270,000</u></b>
A01202	House Rent Allowance				910,000	910,000	909,000
A01203	Conveyance Allowance				754,000	754,000	754,000
A0120D	Integrated Allowance					13,000	
A01217	Medical Allowance				370,000	370,000	370,000
A01226	Computer Allowance				216,000	216,000	226,000
A0122M	Adhoc Relief Allowance-2016				345,000	345,000	345,000
A0122V	Nursing Professional Allowance				412,000		
A0122Y	Ad-hoc Relief Allowance 2017					330,000	432,000
A0123G	Ad-hoc Relief Allowance-2018				412,000	412,000	432,000
A0123P	Ad-hoc Relief A 2019				548,000	548,000	339,000
A0124F	Adhoc Relief Allowance-2021					320,000	432,000
A0124H	Special Allowance-2021					800,000	1,031,000

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4710 Performance Management System</b>					
A01270 Others				985,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000,000</u></b>	<b><u>750,000</u></b>
A01273 Honoraria				800,000	250,000
A01274 Medical Charges				200,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,100,000</u></b>	<b><u>4,300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>800,000</u></b>	<b><u>2,750,000</u></b>
A03202 Telephone and Trunk Call					250,000
A03204 Electronic Communication				800,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>50,000</u></b>
A03805 Travelling Allowance					50,000
<b>A039 TOTAL GENERAL</b>				<b><u>300,000</u></b>	<b><u>1,500,000</u></b>
A03901 Stationery					150,000
A03907 Advertising & Publicity					100,000
A03919 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores					100,000
A03955 Computer Stationary				300,000	400,000
A03970 Others					<u>250,000</u>
001 Others					250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>
A09201 Hardware					200,000
A09203 I.T. Equipment				2,000,000	1,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>100,000</u></b>



**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4710 Performance Management System</b>					
A09601 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701 Purchase of Furniture and Fixture					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
A13703 I.T. Equipment				800,000	1,000,000
<b>Performance Management System</b>			<b>8,091,000</b>	<b>14,177,000</b>	<b>17,840,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4933 Multan Institute of Kidney Disease Multan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000,000</u>		<u>800,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000,000</u>		<u>800,000,000</u>
A05270 To Others			<u>800,000,000</u>		<u>800,000,000</u>
SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016			800,000,000		800,000,000
<b>Multan Institute of Kidney Disease Multan</b>			<b>800,000,000</b>		<b>800,000,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4940</b>	<b>Punjab Institute of Neuro Sciences Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>749,542,000</u></b>	<b><u>615,493,000</u></b>	<b><u>796,152,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1137</u></b>	<b><u>1136</u></b>	<b><u>307,537,000</u></b>	<b><u>230,796,000</u></b>	<b><u>325,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>661</u></b>	<b><u>660</u></b>	<b><u>246,215,000</u></b>	<b><u>184,743,000</u></b>	<b><u>258,124,000</u></b>
A01101	Total Basic Pay of Officers		<u>661</u>	<u>660</u>	<u>245,776,000</u>	<u>184,532,000</u>	<u>257,642,000</u>
C096	Chief Physiotherapist	(BPS-20)	1	1	1,239,000		1,362,000
E691-M	Executive Director	(BPS-20)	1	1	1,618,000		1,618,000
M106	Medical Superintendent	(BPS-20)	1	1	1,618,000		1,510,000
P154	Professor	(BPS-20)	8	8	10,348,000		11,075,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,098,000		1,097,000
A294	Associate Professor	(BPS-19)	8	8	8,662,000		9,392,000
C477	Chief Pharmacist	(BPS-19)	1	1	1,098,000		1,207,000
D316	Director Finance	(BPS-19)	1	1	1,098,000		1,097,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		
S069	Senior Anaesthetist	(BPS-19)	4	4	4,391,000		4,830,000
S784	Senior Physiotherapist	(BPS-19)	1	1	1,098,000		1,207,000
S785	Senior Physiologist	(BPS-19)	1	1	1,098,000		1,207,000
A067	Anesthetist	(BPS-18)	6	6	2,882,000		3,170,000
A245	Assistant Professor	(BPS-18)	20	20	11,879,000		13,246,000
C321	Consultant	(BPS-18)	2	2	961,000		1,057,000
D528	Director I.T.	(BPS-18)	1	1	480,000		528,000
D810	Deputy Director Finance	(BPS-18)	1	1	480,000		480,000
L128	Networking Manager	(BPS-18)	1	1	480,000		528,000
N025	Neurologist	(BPS-18)	1	1	480,000		528,000
N043	Nursing Superintendent	(BPS-18)	1	1	480,000		528,000
N055	Network Administrator	(BPS-18)	1	1	480,000		528,000
N085	Neuro Physiologist	(BPS-18)	1	1	480,000		528,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4940</b>	<b>Punjab Institute of Neuro Sciences Lahore</b>						
S110	Senior Registrar	(BPS-18)	15	15	7,916,000		9,189,000
S115	Senior Statistical Officer	(BPS-18)	1	1	480,000		528,000
S314	System Administrator	(BPS-18)	1	1	480,000		528,000
S394-F	Senior Pharmacist	(BPS-18)	1	1	589,000		647,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		460,000
B115	Bio Medical Engineer	(BPS-17)	1	1	419,000		601,000
E055	Engineer	(BPS-17)	1	1	381,000		380,000
H046-F	Head Nurse	(BPS-17)	33	33	19,017,000		16,572,000
L013	Laboratory Technologist	(BPS-17)	2	2	761,000		761,000
M098	Medical Officer	(BPS-17)	71	71	27,294,000		27,929,000
N056	Network/System Engineer	(BPS-17)	6	6	2,283,000		2,283,000
N086	Neuro Physiology Technologist	(BPS-17)	1	1	492,000		380,000
O003	Occupational Therapist	(BPS-17)	2	2	761,000		761,000
P024	Pathologist	(BPS-17)	3	3	1,142,000		1,041,000
P045	Pharmacist	(BPS-17)	3	3	1,197,000		1,316,000
P060	Physiotherapist	(BPS-17)	10	10	3,861,000		3,805,000
S110	Senior Registrar	(BPS-17)	20	19	11,855,000		13,040,000
S193	Speech Therapist	(BPS-17)	2	2	761,000		761,000
S282	Superintendent	(BPS-17)	3	3	948,000		1,142,000
A250	Assistant Physiotherapist	(BPS-16)	2	2	530,000		548,000
C265-F	Charge Nurse	(BPS-16)	415	415	110,765,000		117,483,000
D304	Database Administrator	(BPS-16)	1	1	316,000		380,000
P037	Personal Assistant	(BPS-16)	2	2	399,000		384,000
A01102	Personal pay				439,000	211,000	482,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>476</b>	<b>476</b>	<b>61,322,000</b>	<b>46,053,000</b>	<b>66,886,000</b>
A01151	Total Basic Pay of Other Staff		476	476	61,322,000	46,053,000	66,886,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4940</b>	<b>Punjab Institute of Neuro Sciences Lahore</b>						
A008	Accountant	(BPS-15)	1	1	223,000		223,000
L093	Linon Keeper	(BPS-15)	1	1	203,000		223,000
P263	Physiologist	(BPS-14)	1	1	190,000		209,000
S262	Sub Engineer	(BPS-14)	2	2	380,000		380,000
A404	Angiography Technician	(BPS-12)	3	3	500,000		550,000
T199	Technician (Radiography)	(BPS-12)	8	8	1,332,000		1,464,000
C233	Computer Operator	(BPS-11)	7	7	1,339,000		1,472,000
D020	Data Entry Operator	(BPS-11)	26	26	4,629,000		5,091,000
J019	Junior Clerk	(BPS-11)	2	2	335,000		368,000
S491	System Engineer	(BPS-11)	1	1	157,000		172,000
C040	Cashier	(BPS-10)	1	1	152,000		151,000
A405	Anesthesia Technician	(BPS-09)	8	8	1,232,000		1,355,000
E004	E.E.G. Technician	(BPS-09)	2	2	293,000		322,000
J203	Junior Technician	(BPS-09)	9	9	1,317,000		1,448,000
L045	Laundry Manager	(BPS-09)	1	1	146,000		160,000
O026	Operation Theatre Technician	(BPS-09)	5	5	767,000		843,000
S225	Sterlizer Technician	(BPS-09)	3	3	439,000		482,000
T196	Technician (Physiotherapy)	(BPS-09)	3	3	465,000		511,000
A065	Anesthesia Assistant	(BPS-06)	6	6	904,000		994,000
D174	Dresser	(BPS-06)	20	20	3,085,000		3,393,000
O023	Operation Theatre Assistant	(BPS-06)	3	3	657,000		502,000
P061	Physiotherapist Aid	(BPS-06)	4	4	603,000		663,000
S224	Sterlizer Operator	(BPS-06)	5	5	657,000		722,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	127,000		126,000
E034-M	Electrician	(BPS-05)	2	2	253,000		278,000
H057	Head Tailor	(BPS-05)	1	1	127,000		139,000
L004	Laboratory Assistant	(BPS-05)	4	4	638,000		701,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4940</b>	<b>Punjab Institute of Neuro Sciences Lahore</b>						
L194	Laundry Machine Operator	(BPS-05)	2	2	253,000		278,000
M048	Mason	(BPS-05)	1	1	127,000		126,000
P095-M	Plumber	(BPS-05)	2	2	236,000		259,000
R021	Receptionist	(BPS-05)	12	12	1,591,000		1,741,000
R024	Record Keeper	(BPS-05)	5	5	663,000		723,000
S250	Store Keeper	(BPS-05)	1	1	159,000		174,000
T036-M	Telephone Operator	(BPS-05)	2	2	253,000		278,000
D186	Driver	(BPS-04)	4	4	495,000		527,000
H028	Head Dhobi	(BPS-03)	1	1	123,000		132,000
L006	Laboratory Attendant	(BPS-03)	5	5	614,000		660,000
P009	Painter	(BPS-03)	2	2	253,000		278,000
T138	Tailor	(BPS-03)	5	5	614,000		660,000
C027	Carpenter	(BPS-02)	1	1	122,000		121,000
D093	Dhobi	(BPS-02)	2	2	236,000		251,000
C112	Chowkidar	(BPS-01)	84	84	9,673,000		10,546,000
C130	Cleaner	(BPS-01)	5	5	558,000		613,000
N006	Naib Qasid	(BPS-01)	30	30	3,445,000		3,789,000
O025	Operation Theatre Attendant	(BPS-01)	7	7	795,000		874,000
P005	Packer	(BPS-01)	3	3	335,000		398,000
P244	Physiotherpay Attendant	(BPS-01)	1	1	115,000		122,000
W003	Ward Attendant	(BPS-01)	81	81	9,208,000		10,061,000
W007	Ward Cleaner	(BPS-01)	86	86	9,858,000		10,843,000
W116	Washer & Scrubber	(BPS-01)	4	4	446,000		490,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>442,005,000</u></b>	<b><u>384,697,000</u></b>	<b><u>471,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>442,005,000</u></b>	<b><u>382,497,000</u></b>	<b><u>471,142,000</u></b>
A01201	Senior Post Allowance				165,000	63,000	165,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4940 Punjab Institute of Neuro Sciences Lahore</b>					
A01202 House Rent Allowance			56,482,000	40,301,000	56,726,000
A01203 Conveyance Allowance			50,524,000	39,637,000	50,572,000
A01207 Washing Allowance			183,000	31,000	21,000
A01208 Dress Allowance			16,274,000	15,783,000	16,296,000
A0120D Integrated Allowance			859,000	1,032,000	901,000
A01210 Risk Allowance			5,580,000	4,892,000	5,580,000
A01216 Qualification Allowance			789,000	947,000	750,000
A01217 Medical Allowance			22,805,000	16,966,000	23,642,000
A0121B Health Professional Allowance			52,681,000	29,875,000	49,682,000
A01224 Entertainment Allowance			181,000	71,000	181,000
A01226 Computer Allowance			297,000	255,000	297,000
A0122M Adhoc Relief Allowance-2016			21,714,000	23,538,000	21,714,000
A0122P Special Healthcare Allowance			17,282,000	12,244,000	14,465,000
A0122V Nursing Professional Allowance			48,492,000	52,749,000	48,816,000
A0122Y Ad-hoc Relief Allowance 2017			28,926,000	30,926,000	29,232,000
A01236 Deputation Allowance			132,000	2,000	138,000
A0123G Ad-hoc Relief Allowance-2018			29,007,000	31,007,000	29,232,000
A0123P Ad-hoc Relief A 2019			20,677,000	20,677,000	20,956,000
A0124F Adhoc Relief Allowance-2021				1,930,000	29,232,000
A0124H Special Allowance-2021				960,000	17,291,000
A01251 Mess Allowance			1,526,000	1,350,000	638,000
A01252 Non Practicing Allowance			16,882,000	19,378,000	10,468,000
A01254 Anesthesia Allowance			1,380,000	1,573,000	1,449,000
A01260 Ration Allowance			26,305,000	31,565,000	26,305,000
A01270 Others			<u>22,862,000</u>	<u>4,745,000</u>	<u>16,393,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,862,000	4,745,000	16,393,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,200,000</b></u>	
A01273 Honoraria				2,000,000	
A01274 Medical Charges				200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>845,137,000</b></u>	<u><b>834,921,000</b></u>	<u><b>845,232,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>625,000</b></u>	<u><b>1,625,000</b></u>	<u><b>656,000</b></u>
A03201 Postage and Telegraph			100,000	100,000	105,000
A03202 Telephone and Trunk Call			525,000	1,525,000	551,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4940 Punjab Institute of Neuro Sciences Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03404 Rent for other building			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>3,000</u></b>	
A03603 Registration			100,000	3,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,355,000</u></b>	<b><u>598,000</u></b>	<b><u>2,414,000</u></b>
A03801 Training - domestic			100,000	3,000	100,000
A03805 Travelling Allowance			525,000	155,000	550,000
A03806 Transportation of Goods			105,000	5,000	110,000
A03807 P.O.L Charges			1,575,000	375,000	1,653,000
A03808 Conveyance Charges			50,000	60,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>842,053,000</u></b>	<b><u>832,691,000</u></b>	<b><u>842,158,000</u></b>
A03901 Stationery			2,100,000	2,200,000	2,205,000
A03902 Printing and Publication			2,000,000	2,200,000	2,000,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			1,339,000	1,389,000	1,339,000
A03907 Advertising & Publicity			525,000	725,000	525,000
A03917 Law Charges			300,000	3,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			170,000	55,000	170,000
A03919 Payments to Others for Service Rendered			31,500,000	30,500,000	31,500,000
A03927 Purchase of drug and medicines			735,000,000	735,000,000	735,000,000
A03942 Cost of Other Stores			27,000,000	29,500,000	27,000,000
A03970 Others			<b><u>41,919,000</u></b>	<b><u>30,919,000</u></b>	<b><u>41,919,000</u></b>
001 Others			5,250,000	5,250,000	5,250,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4940 Punjab Institute of Neuro Sciences Lahore</b>					
008 Bedding & Clothing			5,250,000	5,250,000	5,250,000
009 X-Ray Films			26,955,000	15,955,000	26,955,000
189 Medical Waste Management			4,464,000	4,464,000	4,464,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>10,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>10,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			10,000,000	3,200,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>8,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>8,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>8,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,500,000	3,500,000	8,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>90,057,000</u></b>	<b><u>92,339,000</u></b>	<b><u>90,516,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>89,847,000</u></b>	<b><u>92,129,000</u></b>	<b><u>90,306,000</u></b>
A06101 Merit			1,000	1,000	1,000
A06102 Others			89,846,000	92,128,000	90,305,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A06301 Entertainments & Gifts			210,000	210,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>17,000,000</u></b>	<b><u>19,100,000</u></b>	<b><u>17,000,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,300,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,300,000</u></b>
A09202 Software			200,000	200,000	200,000
A09203 I.T. Equipment			2,100,000	2,600,000	2,100,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>6,300,000</u></b>	<b><u>7,800,000</u></b>	<b><u>6,300,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4940 Punjab Institute of Neuro Sciences Lahore</b>					
A09404 Medical And Laboratory Equipment			6,300,000	7,800,000	6,300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>
A09501 Transport			3,150,000	3,150,000	3,150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>
A09601 Plant and Machinery			3,150,000	3,150,000	3,150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,100,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,100,000</u></b>
A09701 Purchase of Furniture and Fixture			2,100,000	2,200,000	2,100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,583,000</u></b>	<b><u>64,335,000</u></b>	<b><u>29,783,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>2,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			300,000	2,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>61,533,000</u></b>	<b><u>58,333,000</u></b>	<b><u>23,733,000</u></b>
A13101 Machinery and Equipment			19,533,000	14,733,000	19,533,000
A13102 Medical and Laboratory Equipments			42,000,000	43,600,000	4,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>500,000</u></b>	<b><u>750,000</u></b>	<b><u>500,000</u></b>
A13201 Furniture and Fixture			500,000	750,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>
A13301 Office Buildings			5,250,000	5,250,000	5,250,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
Punjab Institute of Neuro Sciences Lahore			1,787,819,000	1,632,888,000	1,797,183,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5041</b>	<b>Children Hospital FSD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>752,739,000</u>	<u>509,366,000</u>	<u>807,206,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1031</b>	<b>1031</b>		<u>295,532,000</u>	<u>176,532,000</u>	<u>296,661,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>606</b>	<b>606</b>		<u>236,104,000</u>	<u>128,104,000</u>	<u>237,264,000</u>
A01101	Total Basic Pay of Officers	606	606		<u>236,095,000</u>	<u>128,095,000</u>	<u>237,264,000</u>
M106	Medical Superintendent (BPS-20)	1	1		1,618,000		886,000
P154	Professor (BPS-20)	6	6		5,164,000		2,680,000
P161	Project Director (BPS-20)	2	2		1,666,000		1,722,000
A026	Additional Medical Superintendent (BPS-19)	2	2		1,583,000		1,652,000
A294	Associate Professor (BPS-19)	13	13		9,990,000		9,662,000
D765	Director Emergency (BPS-19)	1	1		732,000		732,000
S481-M	Senior Consultant (BPS-19)	1	1		732,000		732,000
A067-M	Anesthetist (BPS-18)	2	2		961,000		961,000
A245	Assistant Professor (BPS-18)	35	35		18,169,000		18,687,000
D072	Deputy Medical Superintendent (BPS-18)	1	1		480,000		480,000
M309-M	Manager IT (BPS-18)	1	1		480,000		480,000
N043-F	Nursing Superintendent (BPS-18)	1	1		480,000		528,000
P024	Pathologist (BPS-18)	4	4		1,921,000		2,403,000
R006	Radiologist (BPS-18)	4	4		2,227,000		1,921,000
S097	Senior Medical Officer (BPS-18)	4	4		1,921,000		1,921,000
S110	Senior Registrar (BPS-18)	70	70		34,103,000		35,093,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		480,000		480,000
A310	Audiologist (BPS-17)	3	3		1,142,000		1,142,000
B088	Budget and Accounts Officer (BPS-17)	2	2		762,000		762,000
B115	Bio Medical Engineer (BPS-17)	4	4		1,522,000		1,523,000
C140	Clinical Psychologist (BPS-17)	2	2		788,000		817,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5041</b>	<b>Children Hospital FSD</b>						
C296	Clinical Pharmacist	(BPS-17)	2	2	762,000		762,000
D035	Dental Surgeon	(BPS-17)	3	3	1,142,000		1,142,000
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	761,000		761,000
D294	Development Therapist	(BPS-17)	2	2	761,000		761,000
D530-M	Data Base Administrator	(BPS-17)	2	2	761,000		761,000
H046	Head Nurse	(BPS-17)	4	4	2,102,000		2,185,000
H046-F	Head Nurse	(BPS-17)	10	10	4,072,000		4,364,000
H094	Hospital Pharmacist	(BPS-17)	7	7	3,105,000		2,830,000
M098	Medical Officer	(BPS-17)	125	125	47,567,000		47,567,000
N055-M	Network Administrator	(BPS-17)	2	2	761,000		761,000
O003-M	Occupational Therapist	(BPS-17)	2	2	761,000		761,000
O008-M	Office Superintendent	(BPS-17)	1	1	419,000		460,000
P060	Physiotherapist	(BPS-17)	3	3	1,141,000		1,142,000
P232	Paediatric Audiologist	(BPS-17)	1	1	381,000		381,000
R066	Resident Medical Officer	(BPS-17)	23	23	8,752,000		8,752,000
S061	Security Officer	(BPS-17)	2	2	762,000		800,000
S176	Social Welfare Officer	(BPS-17)	1	1	381,000		381,000
S193	Speech Therapist	(BPS-17)	2	2	761,000		789,000
S211	Statistical Officer	(BPS-17)	1	1	499,000		549,000
S411	Software Engineer	(BPS-17)	4	4	1,522,000		1,522,000
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	381,000		381,000
S760	Sensory Therapist	(BPS-17)	2	2	761,000		761,000
S761	System Programmer	(BPS-17)	2	2	761,000		761,000
T222	Technologist (Radiography)	(BPS-17)	1	1	380,000		381,000
T223	Technologist (Surgical)	(BPS-17)	1	1	381,000		381,000
W050	Women Medical Officer	(BPS-17)	15	15	5,708,000		5,354,000
C265	Charge Nurse	(BPS-16)	224	224	63,392,000		66,196,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5041</b>	<b>Children Hospital FSD</b>						
O070	Office Assistant	(BPS-16)	1	1	237,000		354,000
A01102	Personal pay				9,000		
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>425</b>	<b>425</b>	<b><u>59,428,000</u></b>	<b><u>48,428,000</u></b>	<b><u>59,397,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>425</u>	<u>425</u>	<u>59,428,000</u>	<u>48,428,000</u>	<u>59,397,000</u>
D020	Data Entry Operator	(BPS-15)	9	9	2,080,000		2,079,000
N079	Network Assistant	(BPS-15)	5	5	1,014,000		1,014,000
A008	Accountant	(BPS-14)	1	1	209,000		230,000
S078	Senior Clerk	(BPS-14)	2	2	661,000		521,000
S207-M	Statistical Assistant	(BPS-14)	1	1	225,000		218,000
S216	Stenographer	(BPS-14)	1	1	298,000		261,000
S365	Senior Technicians	(BPS-14)	6	6	1,161,000		1,182,000
C173	Computer Operator	(BPS-12)	21	21	3,864,000		3,890,000
S271-M	Sub-Engineer	(BPS-12)	1	1	196,000		203,000
S292	Supervisor	(BPS-12)	4	4	666,000		666,000
S483	Security Supervisor	(BPS-12)	4	4	735,000		735,000
T028	Technician	(BPS-12)	9	9	1,499,000		1,346,000
J019	Junior Clerk	(BPS-11)	4	4	755,000		748,000
B001	B.C.G. Technician	(BPS-09)	4	4	421,000		655,000
B036	Bio-Chemist	(BPS-09)	3	3	483,000		483,000
C040	Cashier	(BPS-09)	1	1	164,000		168,000
D137	Dispenser	(BPS-09)	5	5	1,019,000		854,000
D176	Drill Man	(BPS-09)	6	6	1,070,000		948,000
E003	E.C.G. Technician	(BPS-09)	2	2	285,000		285,000
J203	Junior Technician	(BPS-09)	9	9	1,368,000		1,332,000
L012	Laboratory Technician	(BPS-09)	6	6	948,000		983,000
O026	Operation Theatre Technician	(BPS-09)	15	15	2,397,000		2,594,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5041</b>	<b>Children Hospital FSD</b>						
S020	Sanitary Inspector	(BPS-09)	1	1	164,000		146,000
S061	Security Officer	(BPS-09)	1	1	164,000		164,000
S193	Speech Therapist	(BPS-09)	1	1	155,000		146,000
T028	Technician	(BPS-09)	1	1	164,000		146,000
T181-F	Technician (Audiology)	(BPS-09)	1	1	155,000		203,000
T196-M	Technician (Physiotherapy)	(BPS-09)	2	2	310,000		310,000
X005	X-Ray Technician	(BPS-09)	4	4	655,000		463,000
P166	Projectionist	(BPS-08)	1	1	150,000		131,000
A109	Assistant Anesthetist	(BPS-07)	6	6	978,000		961,000
C294	CSSD Technician	(BPS-07)	4	4	652,000		652,000
D014	Dark Room Assistant	(BPS-07)	4	4	643,000		652,000
L003	Laboratory Assistant	(BPS-07)	6	6	978,000		961,000
O023	Operation Theatre Assistant	(BPS-07)	3	3	489,000		489,000
P062	Physiotherapist Assistant	(BPS-07)	3	3	430,000		463,000
R005	Radiographer	(BPS-07)	10	10	1,583,000		1,591,000
R024	Record Keeper	(BPS-07)	2	2	294,000		307,000
T036	Telephone Operator	(BPS-07)	4	4	588,000		600,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	131,000		150,000
D186	Driver	(BPS-05)	4	4	529,000		557,000
E034	Electrician	(BPS-05)	3	3	420,000		410,000
G041	Generator Operator	(BPS-05)	2	2	285,000		157,000
L074	Lift Operator	(BPS-05)	4	4	572,000		552,000
L083	Lineman	(BPS-05)	1	1	138,000		139,000
P051	Photo Stat Machine Operator	(BPS-05)	2	2	265,000		265,000
R021	Receptionist	(BPS-05)	2	2	265,000		333,000
N006	Naib Qasid	(BPS-03)	8	8	949,000		949,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	491,000		510,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5041</b>	<b>Children Hospital FSD</b>						
T005	Tailor Master	(BPS-03)	1	1	127,000		133,000
W003	Ward Attendant	(BPS-03)	15	15	1,830,000		1,694,000
W004	Ward Aya	(BPS-03)	2	2	244,000		593,000
C112	Chowkidar	(BPS-02)	14	14	1,233,000		1,198,000
D031	Dental Attendant	(BPS-02)	3	3	354,000		227,000
L006	Laboratory Attendant	(BPS-02)	2	2	236,000		328,000
M019	Mali	(BPS-02)	2	2	231,000		601,000
P095	Plumber	(BPS-02)	2	2	241,000		224,000
S025	Sanitary Worker	(BPS-02)	20	20	2,370,000		2,370,000
S253	Stracher Bearer	(BPS-02)	40	40	4,600,000		4,255,000
S465	sewer Man	(BPS-02)	2	2	238,000		238,000
W003	Ward Attendant	(BPS-02)	45	45	5,183,000		4,979,000
W004	Ward Aya	(BPS-02)	42	42	4,817,000		4,817,000
W007	Ward Cleaner	(BPS-02)	13	13	1,541,000		1,607,000
B019-M	Beldar	(BPS-01)	1	1	115,000		139,000
C112	Chowkidar	(BPS-01)	1	1	112,000		354,000
N006	Naib Qasid	(BPS-01)	4	4	460,000		457,000
S025	Sanitary Worker	(BPS-01)	4	4	460,000		460,000
W007	Ward Cleaner	(BPS-01)	8	8	921,000		921,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>457,207,000</u></b>	<b><u>332,834,000</u></b>	<b><u>510,545,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>454,682,000</u></b>	<b><u>329,809,000</u></b>	<b><u>507,894,000</u></b>
A01201	Senior Post Allowance				105,000	15,000	105,000
A01202	House Rent Allowance				58,603,000	33,603,000	58,396,000
A01203	Conveyance Allowance				46,652,000	29,652,000	46,532,000
A01208	Dress Allowance				8,711,000	7,711,000	8,730,000
A0120D	Integrated Allowance				276,000	396,000	276,000
A01210	Risk Allowance				4,266,000	3,566,000	4,266,000
A01216	Qualification Allowance				6,300,000	1,800,000	6,549,000
A01217	Medical Allowance				20,920,000	13,720,000	20,844,000
A0121B	Health Professional Allowance				102,515,000	46,015,000	105,283,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5041 Children Hospital FSD</b>					
A0121N Personal Allowance			4,101,000	6,101,000	3,750,000
A0121Q Audit & Accounts Allowance			77,000	77,000	77,000
A01224 Entertainment Allowance			153,000	20,000	153,000
A0122M Adhoc Relief Allowance-2016			22,781,000	13,781,000	22,742,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	150,000	126,000
A0122P Special Healthcare Allowance			31,205,000	16,205,000	35,430,000
A0122V Nursing Professional Allowance			25,839,000	22,339,000	25,896,000
A0122Y Ad-hoc Relief Allowance 2017			28,186,000	18,186,000	28,992,000
A01234 Training Allowance			9,000	9,000	9,000
A01236 Deputation Allowance			144,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			28,650,000	18,150,000	29,191,000
A0123P Ad-hoc Relief A 2019			20,154,000	14,154,000	20,542,000
A0124F Adhoc Relief Allowance-2021				17,000,000	29,200,000
A0124H Special Allowance-2021				13,000,000	14,177,000
A01251 Mess Allowance			19,616,000	19,616,000	19,752,000
A01252 Non Practicing Allowance			20,976,000	31,976,000	22,301,000
A01254 Anesthesia Allowance			3,240,000	840,000	3,348,000
A01270 Others			<u>1,083,000</u>	<u>1,583,000</u>	<u>1,083,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,083,000	1,583,000	1,083,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,525,000</u></b>	<b><u>3,025,000</u></b>	<b><u>2,651,000</u></b>
A01273 Honoraria			525,000	1,025,000	551,000
A01274 Medical Charges			1,000,000	1,000,000	1,050,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>260,937,000</u></b>	<b><u>511,060,000</u></b>	<b><u>275,689,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>565,000</u></b>	<b><u>690,000</u></b>	<b><u>593,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	84,000
A03202 Telephone and Trunk Call			485,000	610,000	509,000
<b>A033 TOTAL UTILITIES</b>			<b><u>44,505,000</u></b>	<b><u>45,506,000</u></b>	<b><u>48,530,000</u></b>
A03301 Gas			4,000,000	1,000	4,000,000
A03302 Water			500,000	500,000	525,000
A03303 Electricity			40,000,000	45,000,000	44,000,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5041 Children Hospital FSD</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,518,000</u></b>	<b><u>7,514,000</u></b>	<b><u>5,793,000</u></b>
A03403 Rent for Residential Building			5,513,000	7,513,000	5,788,000
A03407 Rates and Taxes			5,000	1,000	5,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,660,000</u></b>	<b><u>610,000</u></b>	<b><u>1,663,000</u></b>
A03601 Fuel			1,600,000	600,000	1,600,000
A03603 Registration			60,000	10,000	63,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>714,000</u></b>	<b><u>814,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			364,000	464,000	382,000
A03807 P.O.L Charges			350,000	350,000	368,000
<b>A039 TOTAL GENERAL</b>			<b><u>207,975,000</u></b>	<b><u>455,926,000</u></b>	<b><u>218,360,000</u></b>
A03901 Stationery			1,611,000	1,811,000	1,692,000
A03902 Printing and Publication			1,395,000	1,895,000	1,464,000
A03905 Newspapers Periodicals and Books			40,000	40,000	42,000
A03906 Uniforms and Protective Clothing			287,000	287,000	300,000
A03907 Advertising & Publicity			733,000	483,000	769,000
A03917 Law Charges			250,000	1,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	210,000
A03919 Payments to Others for Service Rendered			11,576,000	91,576,000	12,155,000
A03927 Purchase of drug and medicines			170,000,000	335,000,000	178,500,000
A03942 Cost of Other Stores			5,000,000	5,500,000	5,250,000
A03955 Computer Stationary			289,000	539,000	304,000
A03970 Others			<b><u>16,594,000</u></b>	<b><u>18,594,000</u></b>	<b><u>17,424,000</u></b>
001 Others			5,093,000		5,348,000
008 Bedding & Clothing			5,500,000		5,775,000
009 X-Ray Films			4,000,000		4,200,000
010 Diet Charges			1,000		1,000
189 Medical Waste Management			2,000,000		2,100,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5041 Children Hospital FSD</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,600,000</u>	<u>2,700,000</u>	<u>1,680,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,600,000</u>	<u>2,700,000</u>	<u>1,680,000</u>
A04114 Superannuation Encashment Of L.P.R			1,600,000	2,700,000	1,680,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>	<u>3,267,000</u>	<u>4,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</u>	<u>3,267,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000	1,000	4,000,000
A05270 To Others				3,266,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>30,196,000</u>	<u>11,430,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>30,170,000</u>	<u>11,429,000</u>
A06102 Others				30,170,000	11,429,000
001 Others					11,429,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			1,000	26,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,331,000</u>	<u>6,432,000</u>	<u>2,447,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>565,000</u>	<u>866,000</u>	<u>593,000</u>
A09201 Hardware			133,000	133,000	140,000
A09202 Software			200,000	1,000	210,000
A09203 I.T. Equipment			232,000	732,000	243,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>579,000</u>	<u>3,579,000</u>	<u>608,000</u>
A09404 Medical And Laboratory Equipment			579,000	3,579,000	608,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5041 Children Hospital FSD</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A09501 Transport			58,000	58,000	61,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>463,000</u>	<u>1,213,000</u>	<u>486,000</u>
A09601 Plant and Machinery			463,000	1,213,000	486,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>666,000</u>	<u>716,000</u>	<u>699,000</u>
A09701 Purchase of Furniture and Fixture			666,000	716,000	699,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,862,000</u>	<u>36,687,000</u>	<u>2,984,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001 Transport			60,000	60,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,621,000</u>	<u>25,521,000</u>	<u>1,702,000</u>
A13101 Machinery and Equipment			463,000	9,963,000	486,000
A13102 Medical and Laboratory Equipments			1,158,000	15,558,000	1,216,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	116,000	122,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>465,000</u>	<u>10,465,000</u>	<u>488,000</u>
A13301 Office Buildings			463,000	10,463,000	486,000
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			1,000	1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5041 Children Hospital FSD</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>525,000</u></b>	<b><u>609,000</u></b>
A13701 Hardware			250,000	300,000	250,000
A13702 Software			250,000	75,000	259,000
A13703 I.T. Equipment			100,000	150,000	100,000
<b>Children Hospital FSD</b>			<b>1,024,470,000</b>	<b>1,099,708,000</b>	<b>1,105,436,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5270 Funds for DHQs/THQs in Punjab</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000,000</b></u>		<u><b>1,000,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000,000</b></u>		<u><b>1,000,000,000</b></u>
A05270 To Others			<u>1,000,000,000</u>		<u>1,000,000,000</u>
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18			1,000,000,000		1,000,000,000
<b>Funds for DHQs/THQs in Punjab</b>			<b>1,000,000,000</b>		<b>1,000,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSPITAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>314,456,000</u></b>	<b><u>249,770,000</u></b>	<b><u>299,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>413</b>	<b>413</b>	<b><u>125,027,000</u></b>	<b><u>94,592,000</u></b>	<b><u>121,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>187</b>	<b>187</b>	<b><u>83,448,000</u></b>	<b><u>59,313,000</u></b>	<b><u>83,662,000</u></b>
A01101	Total Basic Pay of Officers		187	187	<u>83,394,000</u>	<u>58,394,000</u>	<u>83,602,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	1,299,000		1,299,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	655,000		720,000
S468	Senior Consultant	(BPS-19)	1	1	655,000		720,000
A067	Anesthetist	(BPS-18)	5	5	3,209,000		3,209,000
C024	Cardiologist	(BPS-18)	1	1	617,000		617,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,040,000		1,144,000
E063	Ent Specialist	(BPS-18)	1	1	617,000		617,000
G064	Gynaecologist	(BPS-18)	3	3	1,945,000		1,945,000
N043	Nursing Superintendent	(BPS-18)	1	1	743,000		743,000
N045	Nephrologist	(BPS-18)	1	1	510,000		561,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	824,000		824,000
P007	Paediatrician	(BPS-18)	1	1	996,000		996,000
P024	Pathologist	(BPS-18)	2	2	1,217,000		1,217,000
P085	Plant Superintendent	(BPS-18)	3	3	1,960,000		1,960,000
R006	Radiologist	(BPS-18)	2	2	1,755,000		1,755,000
S302	Surgeon	(BPS-18)	3	3	1,835,000		1,835,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	510,000		561,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,201,000		1,201,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	560,000		616,000
U015	Urologist	(BPS-18)	1	1	886,000		886,000
A065	Anesthesia Assistant	(BPS-17)	5	5	2,499,000		2,499,000
A310	Audiologist	(BPS-17)	4	4	1,630,000		1,793,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSPITAL</b>						
A316	Audit Officer	(BPS-17)	1	1	440,000		400,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	440,000		400,000
B115	Bio Medical Engineer	(BPS-17)	1	1	448,000		492,000
C044	Casualty Medical Officer	(BPS-17)	6	6	2,910,000		2,910,000
C140	Clinical Psychologist	(BPS-17)	1	1	400,000		440,000
D035	Dental Surgeon	(BPS-17)	1	1	874,000		874,000
H046	Head Nurse	(BPS-17)	3	3	1,454,000		1,454,000
H046-F	Head Nurse	(BPS-17)	6	6	2,846,000		2,846,000
M098	Medical Officer	(BPS-17)	5	5	3,257,000		3,257,000
P045	Pharmacist	(BPS-17)	1	1	491,000		491,000
R066	Resident Medical Officer	(BPS-17)	9	9	4,648,000		4,648,000
W050	Women Medical Officer	(BPS-17)	9	9	4,474,000		4,123,000
C265	Charge Nurse	(BPS-16)	100	100	33,549,000		33,549,000
A01102	Personal pay				54,000	169,000	60,000
A01106	Total Pay of contract staff					<u>750,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>226</u></b>	<b><u>226</u></b>	<b><u>41,579,000</u></b>	<b><u>35,279,000</u></b>	<b><u>37,709,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>226</u>	<u>226</u>	<u>35,251,000</u>	<u>35,251,000</u>	<u>37,709,000</u>
S216	Stenographer	(BPS-15)	1	1	163,000		174,000
D036	Dental Technician	(BPS-14)	1	1	325,000		348,000
D137	Dispenser	(BPS-14)	1	1	450,000		481,000
E003	E.C.G. Technician	(BPS-14)	1	1	450,000		481,000
L012	Laboratory Technician	(BPS-14)	1	1	312,000		334,000
L026	Lady Health Visitor	(BPS-14)	1	1	288,000		308,000
R005	Radiographer	(BPS-14)	1	1	450,000		481,000
S078	Senior Clerk	(BPS-14)	1	1	312,000		334,000
C274	Ct Scan Technician	(BPS-12)	4	4	574,000		614,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSPITAL</b>						
D174	Dresser	(BPS-12)	1	1	413,000		442,000
E003	E.C.G. Technician	(BPS-12)	3	3	724,000		774,000
H131	Haemodialysis Technician	(BPS-12)	4	4	600,000		642,000
L012	Laboratory Technician	(BPS-12)	3	3	649,000		694,000
S019	Sanitarian	(BPS-12)	1	1	413,000		442,000
J019	Junior Clerk	(BPS-11)	2	2	275,000		294,000
A065	Anesthesia Assistant	(BPS-09)	9	9	1,137,000		1,216,000
D137	Dispenser	(BPS-09)	5	5	1,012,000		1,083,000
D174	Dresser	(BPS-09)	4	4	538,000		575,000
L003	Laboratory Assistant	(BPS-09)	4	4	512,000		548,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,186,000		1,269,000
R005	Radiographer	(BPS-09)	3	3	662,000		708,000
S020	Sanitary Inspector	(BPS-09)	2	2	509,000		544,000
S250	Store Keeper	(BPS-08)	2	2	288,000		308,000
E034	Electrician	(BPS-06)	1	1	138,000		148,000
S250	Store Keeper	(BPS-06)	1	1	151,000		162,000
E034	Electrician	(BPS-05)	2	2	250,000		267,000
D186	Driver	(BPS-04)	4	4	600,000		642,000
M128	Midwife	(BPS-04)	3	3	363,000		388,000
A065	Anesthesia Assistant	(BPS-03)	9	9	1,062,000		1,136,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	1,175,000		1,257,000
T101	Tubewell Operator	(BPS-03)	3	3	413,000		442,000
D093	Dhobi	(BPS-02)	4	4	438,000		469,000
G025	Gatekeeper	(BPS-02)	24	24	5,385,000		5,760,000
N006	Naib Qasid	(BPS-02)	14	14	1,548,000		1,656,000
S022	Sanitary Petrol	(BPS-02)	3	3	312,000		334,000
S025	Sanitary Worker	(BPS-02)	20	20	2,086,000		2,231,000
S146	Sewerman	(BPS-02)	3	3	363,000		388,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5304</b>	<b>GOVT SAID MITHA HOSPITAL</b>						
S255	Stretch Bearer	(BPS-02)	9	9	949,000		1,015,000
W004	Ward Aya	(BPS-02)	8	8	862,000		922,000
W011	Ward Servant	(BPS-02)	35	35	5,465,000		5,846,000
S025	Sanitary Worker	(BPS-01)	10	10	1,449,000		1,552,000
A01152	Personal pay				6,328,000	28,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>189,429,000</u></b>	<b><u>155,178,000</u></b>	<b><u>178,444,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>188,603,000</u></b>	<b><u>154,395,000</u></b>	<b><u>177,577,000</u></b>
A01202	House Rent Allowance				21,962,000	15,962,000	18,665,000
A01203	Conveyance Allowance				20,126,000	14,126,000	16,427,000
A01207	Washing Allowance				62,000	12,000	6,000
A01208	Dress Allowance				4,027,000	3,327,000	3,974,000
A0120D	Integrated Allowance				169,000	69,000	83,000
A0120Q	Fixed Daily Allowance				9,000		
A0120R	Prison Allowance					3,000	
A01210	Risk Allowance				6,815,000	3,315,000	2,808,000
A01216	Qualification Allowance				3,984,000	984,000	2,280,000
A01217	Medical Allowance				8,580,000	7,080,000	8,125,000
A0121B	Health Professional Allowance				23,518,000	17,518,000	23,009,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				96,000	106,000	
A0121N	Personal Allowance					2,500,000	1,000
A01224	Entertainment Allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015				150,000		
A0122M	Adhoc Relief Allowance-2016				9,052,000	7,052,000	8,225,000
A0122N	Special Conveyance Allowance to Disabled Employees					50,000	36,000
A0122P	Special Healthcare Allowance				12,608,000	6,608,000	7,499,000
A0122V	Nursing Professional Allowance				11,567,000	9,567,000	11,880,000
A0122Y	Ad-hoc Relief Allowance 2017				12,201,000	9,201,000	10,501,000
A01239	Special Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				14,002,000	9,502,000	10,493,000
A0123P	Ad-hoc Relief A 2019				13,220,000	8,720,000	8,324,000
A0124F	Adhoc Relief Allowance-2021					8,500,000	10,543,000
A0124H	Special Allowance-2021					6,500,000	7,735,000
A01250	Incentive Allowance				90,000	11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSPITAL</b>					
A01251 Mess Allowance			10,426,000	7,426,000	10,382,000
A01252 Non Practicing Allowance			5,637,000	13,637,000	5,902,000
A01254 Anesthesia Allowance			1,806,000	1,106,000	1,896,000
A01266 Disturbance Allowance					96,000
A01270 Others			<u>8,496,000</u>	<u>1,496,000</u>	<u>8,687,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,496,000		8,687,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>826,000</u></b>	<b><u>783,000</u></b>	<b><u>867,000</u></b>
A01271 Overtime Allowance			45,000	2,000	47,000
A01273 Honoraria			443,000	443,000	465,000
A01274 Medical Charges			293,000	293,000	308,000
A01278 Leave Salary			45,000	45,000	47,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>158,571,000</u></b>	<b><u>390,196,000</u></b>	<b><u>242,837,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>565,000</u></b>	<b><u>765,000</u></b>	<b><u>608,000</u></b>
A03201 Postage and Telegraph			37,000	37,000	39,000
A03202 Telephone and Trunk Call			285,000	285,000	314,000
A03204 Electronic Communication			243,000	443,000	255,000
<b>A033 TOTAL UTILITIES</b>			<b><u>34,450,000</u></b>	<b><u>28,300,000</u></b>	<b><u>35,457,000</u></b>
A03301 Gas			5,338,000	1,338,000	5,872,000
A03302 Water			243,000	243,000	255,000
A03303 Electricity			24,300,000	24,300,000	26,730,000
A03304 Hot and Cold Weather Charges			195,000	45,000	100,000
A03305 POL for Generator			4,374,000	2,374,000	2,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>245,000</u></b>	<b><u>4,045,000</u></b>	<b><u>5,102,000</u></b>
A03402 Rent for Office Building					5,000,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A03404 Rent for other building			1,000	4,001,000	1,000
A03407 Rates and Taxes			243,000	43,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,330,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,381,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSPITAL</b>					
A03805 Travelling Allowance			106,000	106,000	106,000
A03806 Transportation of Goods			203,000	253,000	203,000
A03807 P.O.L Charges			1,021,000	1,021,000	1,072,000
<b>A039 TOTAL GENERAL</b>			<b><u>121,981,000</u></b>	<b><u>355,706,000</u></b>	<b><u>200,289,000</u></b>
A03901 Stationery			1,327,000	1,527,000	1,327,000
A03902 Printing and Publication			1,823,000	2,023,000	1,914,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			30,000	55,000	30,000
A03906 Uniforms and Protective Clothing			875,000	875,000	875,000
A03907 Advertising & Publicity			584,000	584,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			8,910,000	16,210,000	9,355,000
A03927 Purchase of drug and medicines			<u>83,106,000</u>	<u>283,106,000</u>	<u>167,261,000</u>
001 Purchase of drug and medicines					167,261,000
A03942 Cost of Other Stores			18,225,000	23,225,000	12,748,000
A03947 HIV AID - Monitoring Research and Evaluation			511,000	11,000	100,000
A03948 HIV AID - Behaviour Change Communication and Adv			511,000	11,000	100,000
A03955 Computer Stationary			1,000	2,001,000	1,000
A03970 Others			<u>6,076,000</u>	<u>26,076,000</u>	<u>6,076,000</u>
001 Others			2,333,000		2,333,000
008 Bedding & Clothing			729,000		729,000
009 X-Ray Films			2,430,000		2,430,000
189 Medical Waste Management			584,000		584,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,010,000</u></b>	<b><u>2,010,000</u></b>	<b><u>2,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,010,000</u></b>	<b><u>2,010,000</u></b>	<b><u>2,300,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,000,000	2,200,000
A04115 Social Security benefit in lieu of Pension			10,000	10,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,740,000</u></b>	<b><u>38,272,000</u></b>	<b><u>8,590,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSPITAL</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,740,000</u></b>	<b><u>38,272,000</u></b>	<b><u>8,590,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,940,000	5,940,000	2,500,000
A05270 To Others			5,800,000	32,332,000	6,090,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>101,260,000</u></b>	<b><u>6,260,000</u></b>	<b><u>73,624,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>101,080,000</u></b>	<b><u>6,080,000</u></b>	<b><u>73,444,000</u></b>
A06102 Others			101,080,000	6,080,000	73,444,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A06301 Entertainments & Gifts			180,000	180,000	180,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,069,000</u></b>	<b><u>3,424,000</u></b>	<b><u>2,927,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>203,000</u></b>	<b><u>3,000</u></b>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	201,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A09404 Medical And Laboratory Equipment			8,000	8,000	8,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>146,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A09501 Transport			<u>146,000</u>	<u>1,000</u>	<u>4,000</u>
001 Transport					4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,184,000</u></b>	<b><u>2,184,000</u></b>	<b><u>2,184,000</u></b>
A09601 Plant and Machinery			2,184,000	2,184,000	2,184,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5304 GOVT SAID MITHA HOSPITAL</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>728,000</u></b>	<b><u>1,028,000</u></b>	<b><u>728,000</u></b>
A09701 Purchase of Furniture and Fixture			728,000	1,028,000	728,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,076,000</u></b>	<b><u>23,086,000</u></b>	<b><u>19,996,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>737,000</u></b>	<b><u>1,237,000</u></b>	<b><u>737,000</u></b>
A13001 Transport			737,000	1,237,000	737,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,740,000</u></b>	<b><u>19,000,000</u></b>	<b><u>15,555,000</u></b>
A13101 Machinery and Equipment			4,185,000	4,185,000	3,000,000
A13102 Medical and Laboratory Equipments			12,555,000	14,815,000	12,555,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>921,000</u></b>	<b><u>921,000</u></b>	<b><u>700,000</u></b>
A13201 Furniture and Fixture			921,000	921,000	700,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,675,000</u></b>	<b><u>1,675,000</u></b>	<b><u>3,001,000</u></b>
A13301 Office Buildings			<u>1,674,000</u>	<u>1,674,000</u>	<u>3,000,000</u>
001 Office Buildings					3,000,000
A13303 Other Buildings			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>253,000</u></b>	<b><u>3,000</u></b>
A13701 Hardware			1,000	251,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
<b>GOVT SAID MITHA HOSPITAL</b>			<b>611,182,000</b>	<b>713,018,000</b>	<b>650,089,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5305 Punjab Health Care Commission</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>625,000,000</u>	<u>625,000,000</u>	<u>625,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>625,000,000</u>	<u>625,000,000</u>	<u>625,000,000</u>
A05270 To Others			<u>625,000,000</u>	<u>625,000,000</u>	<u>625,000,000</u>
001 Others			625,000,000		625,000,000
<b>Punjab Health Care Commission</b>			<b>625,000,000</b>	<b>625,000,000</b>	<b>625,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5474 Revamping Program for DHQ/THQ Hospitals all Over the Punjab</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000,000</u>	<u>3,500,000,000</u>	<u>4,000,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000,000</u>	<u>3,500,000,000</u>	<u>4,000,000,000</u>
A05270 To Others			<u>4,000,000,000</u>	<u>3,500,000,000</u>	<u>4,000,000,000</u>
SQ14 Block Allocation for Revamping Program for DHQ / THQ Hospitals all over the Punjab			4,000,000,000	3,500,000,000	4,000,000,000
<b>Revamping Program for DHQ/THQ Hospitals all Over the Punjab</b>			<b>4,000,000,000</b>	<b>3,500,000,000</b>	<b>4,000,000,000</b>



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5503</b>	<b>Mian Munshi Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>315,095,000</b></u>	<u><b>270,368,000</b></u>	<u><b>274,674,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>399</b>	<b>400</b>	<u><b>138,390,000</b></u>	<u><b>106,133,000</b></u>	<u><b>101,606,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>180</b>	<b>181</b>	<u><b>96,647,000</b></u>	<u><b>73,533,000</b></u>	<u><b>65,837,000</b></u>
A01101	Total Basic Pay of Officers		<u>180</u>	<u>181</u>	<u>95,889,000</u>	<u>72,889,000</u>	<u>65,070,000</u>
A026	Additional Medical Superintendent (BPS-19)		1	1	882,000		970,000
A532-F	Additional Principal Medical Officer (BPS-19)		6	6	8,435,000		5,124,000
A532-M	Additional Principal Medical Officer (BPS-19)		8	8	9,153,000		5,068,000
M106-M	Medical Superintendent (BPS-19)		1	1	1,388,000		1,391,000
S468	Senior Consultant (BPS-19)		1	1	948,000		988,000
A067	Anesthetist (BPS-18)		2	2	722,000		794,000
C024	Cardiologist (BPS-18)		1	1	960,000		652,000
C321	Consultant (BPS-18)		1	1	477,000		525,000
D072	Deputy Medical Superintendent (BPS-18)		2	2	1,154,000		1,270,000
E063	Ent Specialist (BPS-18)		1	1	650,000		928,000
G064	Gynaecologist (BPS-18)		1	1	891,000		687,000
O079	OPHTHALMOLOGIST (BPS-18)		1	1	1,166,000		687,000
P007	Paediatrician (BPS-18)		1	1	684,000		687,000
P024	Pathologist (BPS-18)		1	1	1,078,000		997,000
P085	Plant Superintendent (BPS-18)		1	1	650,000		480,000
P178	Psychiatrist (BPS-18)		1	1	650,000		928,000
R006	Radiologist (BPS-18)		1	1	1,166,000		687,000
S302	Surgeon (BPS-18)		2	2	1,437,000		1,270,000
S383	Senior Dental Surgeon (BPS-18)		1	1	650,000		715,000
T001	T.B. Chest Specialist (BPS-18)		1	1	684,000		752,000
U015	Urologist (BPS-18)		1	1	877,000		480,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5503</b>	<b>Mian Munshi Hospital Lahore</b>						
B088	Budget and Accounts Officer	(BPS-17)	1	1	433,000		463,000
H046	Head Nurse	(BPS-17)	17	17	12,200,000		7,157,000
M098	Medical Officer	(BPS-17)	40	40	16,942,000		9,114,000
N043	Nursing Superintendent	(BPS-17)	1	1	489,000		739,000
O008-M	Office Superintendent	(BPS-17)	1	1	627,000		657,000
O084	Orthopedic Surgeon	(BPS-17)	1	1	393,000		491,000
O101	OSD Deceased	(BPS-17)		1			905,000
P045	Pharmacist	(BPS-17)	2	2	538,000		592,000
P060-M	Physiotherapist	(BPS-17)	1	1	709,000		433,000
W050	Women Medical Officer	(BPS-17)	12	12	4,978,000		2,068,000
C265	Charge Nurse	(BPS-16)	61	61	21,770,000		14,053,000
C265-F	Charge Nurse	(BPS-16)	4	4	762,000		838,000
O070	Office Assistant	(BPS-16)	2	2	1,060,000		1,166,000
P037	Personal Assistant	(BPS-16)	1	1	286,000		314,000
A01102	Personal pay				758,000	233,000	758,000
A01105	Qualification Pay						9,000
A01106	Total Pay of contract staff					<u>411,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>219</u></b>	<b><u>219</u></b>	<b><u>41,743,000</u></b>	<b><u>32,600,000</u></b>	<b><u>35,769,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>219</u>	<u>41,589,000</u>	<u>32,589,000</u>	<u>35,624,000</u>
A268	Assistant Statistical Officer	(BPS-15)	1	1	297,000		190,000
H085	Homeopathic Doctor	(BPS-15)	1	1	321,000		353,000
S216	Stenographer	(BPS-15)	1	1	361,000		378,000
A334	Accountant	(BPS-14)	2	2	434,000		730,000
S078	Senior Clerk	(BPS-14)	2	2	687,000		718,000
B049	Blood Technician	(BPS-12)	1	1	271,000		272,000
C174	Computer Operator	(BPS-12)	3	3	603,000		651,000
D036	Dental Technician	(BPS-12)	1	1	189,000		190,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5503</b>	<b>Mian Munshi Hospital Lahore</b>						
E003	E.C.G. Technician	(BPS-12)	1	1	491,000		219,000
H131	Haemodialysis Technician	(BPS-12)	2	2	527,000		576,000
L012	Laboratory Technician	(BPS-12)	2	2	562,000		552,000
L026	Lady Health Visitor	(BPS-12)	4	4	985,000		950,000
X005	X-Ray Technician	(BPS-12)	1	1	189,000		327,000
J019	Junior Clerk	(BPS-11)	6	6	1,179,000		1,249,000
A061	Almoner	(BPS-09)	1	1	266,000		146,000
D029	Demonstrator-Cum-Dispenser	(BPS-09)	12	12	2,691,000		1,771,000
D137	Dispenser	(BPS-09)	2	2	432,000		432,000
L003	Laboratory Assistant	(BPS-09)	2	2	692,000		761,000
O023	Operation Theatre Assistant	(BPS-09)	6	6	618,000		680,000
R005	Radiographer	(BPS-09)	2	2	308,000		310,000
S020	Sanitary Inspector	(BPS-09)	1	1	382,000		392,000
T036	Telephone Operator	(BPS-09)	1	1	145,000		269,000
X001	X-Ray Assistant	(BPS-09)	2	2	404,000		417,000
O101	OSD Deceased	(BPS-07)	2	2	711,000		319,000
S208	Statistical Clerk	(BPS-07)	1	1	165,000		173,000
E034	Electrician	(BPS-06)	2	2	288,000		317,000
S250	Store Keeper	(BPS-06)	1	1	356,000		365,000
D186	Driver	(BPS-05)	7	7	1,523,000		1,549,000
E034	Electrician	(BPS-05)	1	1	189,000		208,000
M128	Midwife	(BPS-05)	2	2	385,000		423,000
S250	Store Keeper	(BPS-05)	1	1	152,000		168,000
C028	Carpenter Cooly	(BPS-04)	1	1	132,000		122,000
D003	Daftri	(BPS-04)	1	1	147,000		161,000
D014	Dark Room Assistant	(BPS-04)	1	1	154,000		123,000
H057	Head Tailor	(BPS-04)	2	2	307,000		338,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5503</b>	<b>Mian Munshi Hospital Lahore</b>						
P095	Plumber	(BPS-04)	3	3	242,000		265,000
P309	Painter Cum Polisher	(BPS-04)	1	1	122,000		169,000
S462	Senior Electrician	(BPS-04)	1	1	132,000		138,000
D006	Dai	(BPS-03)	2	2	264,000		351,000
D201	Duplicating Machine Operator	(BPS-03)	1	1	160,000		289,000
L006	Laboratory Attendant	(BPS-03)	1	1	282,000		185,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	627,000		689,000
T137	Trolley Bearer	(BPS-03)	1	1	180,000		176,000
W004	Ward Aya	(BPS-03)	3	3	405,000		418,000
X002	X-Ray Attendant	(BPS-03)	2	2	319,000		264,000
B005	Baildar	(BPS-02)	3	3	389,000		394,000
C112	Chowkidar	(BPS-02)	4	4	571,000		628,000
C193	Cook	(BPS-02)	4	4	601,000		859,000
D093	Dhobi	(BPS-02)	2	2	300,000		234,000
G025	Gatekeeper	(BPS-02)	6	6	1,048,000		909,000
M019	Mali	(BPS-02)	2	2	227,000		330,000
M046	Masalchi	(BPS-02)	1	1	161,000		289,000
N006	Naib Qasid	(BPS-02)	5	5	940,000		967,000
N006-M	Naib Qasid	(BPS-02)	1	1	266,000		166,000
P032	Peon	(BPS-02)	1	1	114,000		115,000
S025	Sanitary Worker	(BPS-02)	33	33	6,069,000		3,564,000
S255	Stretch Bearer	(BPS-02)	4	4	787,000		620,000
W006	Ward Boy	(BPS-02)	12	12	2,056,000		1,262,000
W007	Ward Cleaner	(BPS-02)	1	1	143,000		157,000
W011	Ward Servant	(BPS-02)	40	40	7,410,000		5,151,000
W019	Water Carrier	(BPS-02)	2	2	231,000		236,000
A01152	Personal pay				153,000	1,000	144,000
A01155	Qualification Pay					9,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
A01170 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Others					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>176,705,000</u></b>	<b><u>164,235,000</u></b>	<b><u>173,068,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>169,643,000</u></b>	<b><u>162,211,000</u></b>	<b><u>165,668,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			19,890,000	15,090,000	13,004,000
A01203 Conveyance Allowance			15,934,000	12,434,000	11,934,000
A01207 Washing Allowance			179,000	3,000	179,000
A01208 Dress Allowance			2,872,000	2,722,000	2,872,000
A0120D Integrated Allowance			237,000	302,000	250,000
A01210 Risk Allowance			2,610,000	2,010,000	2,610,000
A01216 Qualification Allowance			1,352,000	852,000	1,402,000
A01217 Medical Allowance			19,921,000	6,421,000	13,953,000
A0121B Health Professional Allowance			29,024,000	21,524,000	23,282,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,632,000	1,032,000	1,632,000
A0121N Personal Allowance			256,000	1,656,000	266,000
A01224 Entertainment Allowance			102,000	42,000	102,000
A01226 Computer Allowance			27,000	1,000	27,000
A0122M Adhoc Relief Allowance-2016			563,000	7,563,000	647,000
A0122N Special Conveyance Allowance to Disabled Employees			37,000	137,000	38,000
A0122P Special Healthcare Allowance			9,660,000	6,760,000	7,660,000
A0122V Nursing Professional Allowance			8,964,000	8,464,000	8,964,000
A0122Y Ad-hoc Relief Allowance 2017			12,709,000	11,209,000	11,424,000
A01239 Special Allowance			<u>2,040,000</u>	<u>1,840,000</u>	<u>2,040,000</u>
001 Special Allowance					1,800,000
A0123G Ad-hoc Relief Allowance-2018			12,700,000	11,200,000	12,416,000
A0123P Ad-hoc Relief A 2019			9,934,000	8,434,000	10,470,000
A01241 Utility allowance for electricity			1,495,000		1,495,000
A01249 Utility Allowance to Ministers					<u>1,000</u>
001 Utility Allowance to Ministers					1,000
A0124F Adhoc Relief Allowance-2021				11,200,000	13,927,000
A0124H Special Allowance-2021				6,000,000	7,214,000
A01251 Mess Allowance			7,644,000	7,144,000	7,644,000
A01252 Non Practicing Allowance			6,430,000	17,430,000	6,750,000
A01254 Anesthesia Allowance			877,000	477,000	897,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
A01270 Others			<u>2,539,000</u>	<u>249,000</u>	<u>2,553,000</u>
001 Others			1,000,000	10,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,538,000	238,000	1,553,000
038 Emergency Allowance			1,000	1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,062,000</u></b>	<b><u>2,024,000</u></b>	<b><u>7,400,000</u></b>
A01271 Overtime Allowance			50,000	5,000	50,000
A01273 Honoraria			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,268,000</u>
000 Honoraria					1,268,000
A01274 Medical Charges			5,250,000	750,000	4,500,000
A01277 Contingent Paid Staff			500,000	50,000	1,525,000
A01278 Leave Salary			50,000	10,000	53,000
A01289 Teaching Allowance			4,000	1,000	
A01299 Others					<u>4,000</u>
001 Others					4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>233,048,000</u></b>	<b><u>564,868,000</u></b>	<b><u>307,104,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,046,000</u></b>	<b><u>996,000</u></b>	<b><u>1,093,000</u></b>
A03201 Postage and Telegraph			100,000	50,000	100,000
A03202 Telephone and Trunk Call			420,000	420,000	441,000
A03204 Electronic Communication			525,000	525,000	551,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>27,163,000</u></b>	<b><u>27,163,000</u></b>	<b><u>29,705,000</u></b>
A03301 Gas			2,541,000	2,541,000	2,668,000
A03302 Water			924,000	924,000	1,000,000
A03303 Electricity			<u>23,100,000</u>	<u>23,100,000</u>	<u>25,410,000</u>
001 Electricity					25,410,000
A03304 Hot and Cold Weather Charges			20,000	20,000	21,000
A03305 POL for Generator			578,000	578,000	606,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>41,000</u></b>	<b><u>6,000</u></b>	<b><u>64,000</u></b>
A03404 Rent for other building			1,000	1,000	4,000
A03407 Rates and Taxes			40,000	5,000	60,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,582,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,585,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods			80,000	30,000	80,000
A03807 P.O.L Charges			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>203,216,000</u></b>	<b><u>535,171,000</u></b>	<b><u>274,657,000</u></b>
A03901 Stationery			717,000	2,217,000	752,000
A03902 Printing and Publication			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,736,000</u>
001 Printing and Publications					1,736,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 News Papers, Periodicals & Books					53,000
A03906 Uniforms and Protective Clothing			551,000	551,000	579,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
001 Advertising & Publicity					500,000
A03917 Law Charges			100,000	25,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			210,000	210,000	221,000
A03919 Payments to Others for Service Rendered			<u>26,250,000</u>	<u>39,750,000</u>	<u>32,563,000</u>
001 Payments to Others for Service Rendered					32,563,000
A03927 Purchase of drug and medicines			<u>136,500,000</u>	<u>416,500,000</u>	<u>200,000,000</u>
001 Purchase of drug and medicines					200,000,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Foreign Training					4,000
A03942 Cost of Other Stores			<u>21,000,000</u>	<u>41,000,000</u>	<u>22,050,000</u>
001 Cost of Other Stores					22,050,000
A03955 Computer Stationary			525,000	10,525,000	551,000
A03970 Others			<u>15,158,000</u>	<u>22,358,000</u>	<u>15,548,000</u>
001 Others			7,350,000	12,350,000	7,718,000
008 Bedding & Clothing			2,100,000	4,100,000	2,205,000
009 X-Ray Films			3,200,000	3,200,000	3,000,000
037 Sports Funds			4,000	4,000	
038 Training Aid			4,000	4,000	
189 Medical Waste Management			2,500,000	2,700,000	2,625,000

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>8,901,000</u></b>	<b><u>9,901,000</u></b>	<b><u>8,004,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>8,901,000</u></b>	<b><u>9,901,000</u></b>	<b><u>8,004,000</u></b>
A04114 Superannuation Encashment Of L.P.R			8,900,000	9,900,000	8,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	4,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,025,000</u></b>	<b><u>84,090,000</u></b>	<b><u>11,320,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,025,000</u></b>	<b><u>84,090,000</u></b>	<b><u>11,320,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,625,000</u>	<u>2,625,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A05270 To Others			<u>8,400,000</u>	<u>81,465,000</u>	<u>8,820,000</u>
001 Others					8,820,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>28,806,000</u></b>	<b><u>4,331,000</u></b>	<b><u>39,288,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>28,701,000</u></b>	<b><u>4,201,000</u></b>	<b><u>39,178,000</u></b>
A06102 Others			<u>28,701,000</u>	<u>4,201,000</u>	<u>39,178,000</u>
001 Others					37,944,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>105,000</u></b>	<b><u>130,000</u></b>	<b><u>110,000</u></b>
A06301 Entertainments & Gifts			<u>105,000</u>	<u>130,000</u>	<u>110,000</u>
001 Entertainment & Gifts					110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,178,000</u></b>	<b><u>14,178,000</u></b>	<b><u>6,490,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>526,000</u></b>	<b><u>3,526,000</u></b>	<b><u>552,000</u></b>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			525,000	3,525,000	551,000



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>3,150,000</u></b>
A09404 Medical And Laboratory Equipment			3,000,000	5,000,000	3,150,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001 Transport					4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,205,000</u></b>
A09601 Plant and Machinery			2,100,000	2,100,000	2,205,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>551,000</u></b>	<b><u>3,551,000</u></b>	<b><u>579,000</u></b>
A09701 Purchase of Furniture and Fixture			551,000	3,551,000	579,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>9,573,000</u></b>	<b><u>12,778,000</u></b>	<b><u>17,749,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>882,000</u></b>	<b><u>882,000</u></b>	<b><u>926,000</u></b>
A13001 Transport			882,000	882,000	926,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,830,000</u></b>	<b><u>4,830,000</u></b>	<b><u>5,071,000</u></b>
A13101 Machinery and Equipment			2,205,000	2,205,000	2,315,000
A13102 Medical and Laboratory Equipments			2,625,000	2,625,000	2,756,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>276,000</u></b>	<b><u>526,000</u></b>	<b><u>289,000</u></b>
A13201 Furniture and Fixture			276,000	526,000	289,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5503 Mian Munshi Hospital Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,150,000</u>	<u>6,150,000</u>	<u>11,004,000</u>
A13301 Office Buildings			<u>3,150,000</u>	<u>6,150,000</u>	<u>11,000,000</u>
001 Office Buildings					11,000,000
A13303 Other Buildings					<u>4,000</u>
001 Other Buildings					4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>435,000</u>	<u>390,000</u>	<u>459,000</u>
A13701 Hardware			165,000	165,000	174,000
A13702 Software			50,000	5,000	53,000
A13703 I.T. Equipment			220,000	220,000	232,000
<b>Mian Munshi Hospital Lahore</b>			<b>612,626,000</b>	<b>960,514,000</b>	<b>664,629,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,127,974,000</u></b>	<b><u>3,784,874,000</u></b>	<b><u>3,851,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6716</b>	<b>4958</b>		<b><u>2,196,302,000</u></b>	<b><u>1,425,302,000</u></b>	<b><u>1,519,039,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3276</b>	<b>2296</b>		<b><u>1,586,587,000</u></b>	<b><u>950,587,000</u></b>	<b><u>1,033,865,000</u></b>
A01101	Total Basic Pay of Officers	3276	2296		<u>1,586,587,000</u>	<u>950,587,000</u>	<u>1,033,865,000</u>
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		1,802,000		1,539,000
C227-M	Chief Internal Auditor (BPS-20)	1	1		1,092,000		933,000
C330	C.E.O (BPS-20)	1			861,000		
C472	Chief Operating Officer (BPS-20)	1			1,175,000		
C477	Chief Pharmacist (BPS-20)	1			861,000		
C501	Chief Medical Director (BPS-20)	1			861,000		
C505	Chief Support Servies Officer (BPS-20)	1			1,023,000		
C512	Chief Clinical Psychologist (BPS-20)	1			522,000		
D765	Director Emergency (BPS-20)	1			861,000		
M106-M	Medical Superintendent (BPS-20)	1	1		1,692,000		1,445,000
P283-M	Principal Medical Officer (BPS-20)	2	2		3,926,000		3,353,000
P293-F	Principal Women Medical Officer (BPS-20)	1	1		1,545,000		1,320,000
A026-M	Additional Medical Superintendent (BPS-19)	5	4		4,398,000		3,131,000
A532-M	Additional Principal Medical Officer (BPS-19)	41	41		40,791,000		34,840,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		13,580,000		11,599,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		1,525,000		1,303,000
D100	Director (BPS-19)	20			14,640,000		
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		917,000		783,000
D316	Director Finance (BPS-19)	2			1,138,000		

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
D316-M Director Finance (BPS-19)	1		732,000		
F042 Financial Analyst (BPS-19)	1		732,000		
N047-M Nephrologist (BPS-19)	1	1	917,000		783,000
P089-M Plastic Surgeon (BPS-19)	1	1	917,000		783,000
S481-M Senior Consultant (BPS-19)	1	1	1,313,000		1,121,000
A067 Anesthetist (BPS-18)	52	23	28,843,000		12,746,000
A847 Assistant Financial Analyst (BPS-18)	2		861,000		
B088-M Budget and Accounts Officer (BPS-18)	1	1	1,437,000		1,227,000
C023-M Cardiac Anesthetists (BPS-18)	1	1	615,000		525,000
C024-M Cardiologist (BPS-18)	1	1	944,000		806,000
C100-M Chief Security Officer (BPS-18)	1	1	615,000		525,000
C109-M Child Psychiatrist (BPS-18)	1	1	615,000		525,000
C190-M Consultant Physician (BPS-18)	1	1	1,273,000		1,087,000
C270-M Clinical Assistant (BPS-18)	2	2	1,230,000		1,051,000
C321-M Consultant (BPS-18)	1	1	779,000		665,000
C356-M Chest Surgeon (BPS-18)	1	1	615,000		525,000
C357-M Chest Physician (BPS-18)	1	1	615,000		525,000
C452 Contract Manager (BPS-18)	1		480,000		
C476 CSSD Officer (BPS-18)	1		480,000		
D051 Deputy Director (BPS-18)	42		20,160,000		
D072-M Deputy Medical Superintendent (BPS-18)	9	4	4,859,000		2,100,000
D100-M Director (BPS-18)	1		406,000		
D136-M Dispensary Superintendent (BPS-18)	1	1	615,000		525,000
D528 Director I.T. (BPS-18)	1		480,000		
D780 Donor Services Manager (BPS-18)	1		480,000		
E085 Executive Engineer (BPS-18)	1		480,000		
E154-M Epidemiologist (BPS-18)	1	1	615,000		525,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
E155-M Emergency Surgeon (BPS-18)	2	2	1,230,000		1,051,000
G084-M General Physician (BPS-18)	2	2	1,230,000		1,051,000
G088-M General Surgeon (BPS-18)	1	1	615,000		525,000
H190 Hepatitis Clinic Manager (BPS-18)	1		480,000		
M238 Manager (BPS-18)	35		16,800,000		
N024-M Neuro Surgeon (BPS-18)	2	2	1,517,000		1,296,000
N043-F Nursing Superintendent (BPS-18)	4	4	4,594,000		3,924,000
O076-M Ortho Surgeon (BPS-18)	1	1	615,000		525,000
P024 Pathologist (BPS-18)	5	5	3,072,000		2,624,000
P198-M Paediatric Pathologist (BPS-18)	1	1	615,000		525,000
P294-M Paeds Physician (BPS-18)	1	1	861,000		735,000
R006 Radiologist (BPS-18)	14		7,070,000		
R006-M Radiologist (BPS-18)	4	4	3,730,000		3,186,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	615,000		525,000
S097-M Senior Medical Officer (BPS-18)	80	80	83,310,000		71,155,000
S110 Senior Registrar (BPS-18)	195	111	119,074,000		67,084,000
S355-M Surgeon/Physician (BPS-18)	2	2	1,230,000		1,051,000
S384-F Senior Women Medical Officer (BPS-18)	38	38	25,158,000		21,487,000
S777 Sr. Clinical Psychologist (BPS-18)	1		480,000		
T048-M Throatic Surgeon (BPS-18)	1	1	1,437,000		1,227,000
V009-M Veneriologist (BPS-18)	2	2	1,230,000		1,051,000
A032-M Administrative Officer (BPS-17)	2	1	1,527,000		979,000
A146 Assistant Director (BPS-17)	4		1,524,000		
A209 Assistant Manager (BPS-17)	2		762,000		
A253-M Assistant Radio Therapist (BPS-17)	1	1	488,000		417,000
A310 Audiologist (BPS-17)	4		1,578,000		
A316 Audit Officer (BPS-17)	1		381,000		
A347 Artist/Designer (BPS-17)	1	1	488,000		417,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
A819	Anesthesia Technologist	(BPS-17)	18		6,966,000		
B036	Bio-Chemist	(BPS-17)	9	9	7,792,000		6,655,000
B115	Bio Medical Engineer	(BPS-17)	2		910,000		
B758	Budgeting & Planning Officer	(BPS-17)	1		381,000		
C025-M	Care-Taker	(BPS-17)	1	1	488,000		417,000
C097-M	Chief Radiographer	(BPS-17)	1	1	488,000		417,000
C108-M	Child Physiotherapist	(BPS-17)	1	1	586,000		501,000
C138	Clinical Pathologist	(BPS-17)	2	2	975,000		833,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	4,395,000		3,754,000
C359	Computer Hardware Engineer	(BPS-17)	1		381,000		
C502	Communication Officer	(BPS-17)	1		381,000		
C503	Compensation & Rewards Officer	(BPS-17)	1		381,000		
C504	Case Officer	(BPS-17)	1		381,000		
D035-M	Dental Surgeon	(BPS-17)	3	3	4,159,000		3,552,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	6,188,000		5,285,000
D497	Data Analyst	(BPS-17)	1		381,000		
D781	Donor Services Officer	(BPS-17)	1		381,000		
E055	Engineer	(BPS-17)	3		1,143,000		
E055-M	Engineer	(BPS-17)	1	1	488,000		417,000
E709	Employee Relation Officer	(BPS-17)	1		381,000		
E710	Electrical Officer	(BPS-17)	1		381,000		
H046-F	Head Nurse	(BPS-17)	256	219	195,648,000		155,063,000
H071-M	Health Educator	(BPS-17)	1	1	817,000		698,000
H073-M	Health Phycist	(BPS-17)	1	1	553,000		472,000
H193	HR Business Partner	(BPS-17)	4		1,524,000		
H194	HR Officer	(BPS-17)	4		1,524,000		
I115	IT Manager	(BPS-17)	1		381,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
J220	Junior Financial Analyst	(BPS-17)	1		381,000		
L031-F	Lady Orthoepist	(BPS-17)	1	1	488,000		417,000
L180	Legal Officer	(BPS-17)	1		381,000		
M035-M	Manager Workshop	(BPS-17)	1	1	488,000		417,000
M042	Marketing Officer	(BPS-17)	1		381,000		
M098	Medical Officer	(BPS-17)	435	159	217,545,000		89,928,000
M108-M	Medical Technologist	(BPS-17)	3	3	2,905,000		2,481,000
M122-M	Microbiologist	(BPS-17)	2	2	1,931,000		1,649,000
M125-M	Micrologist	(BPS-17)	1	1	488,000		417,000
N020	Neuro Physiotherapist	(BPS-17)	2	2	1,534,000		1,310,000
N042-F	Nursing Sister	(BPS-17)	16	16	6,950,000		5,936,000
O003-M	Occupational Therapist	(BPS-17)	1	1	488,000		417,000
O044-M	Orthopist	(BPS-17)	1	1	620,000		530,000
O093	Operation Theatre Technologist	(BPS-17)	6		2,286,000		
O101	OSD Deceased	(BPS-17)	2	2	1,670,000		1,426,000
O103	OD Officer	(BPS-17)	1		381,000		
O104	Officer Software	(BPS-17)	1		381,000		
O105	Officer Hardware	(BPS-17)	1		381,000		
O106	Officer Networks	(BPS-17)	1		381,000		
O107	Officer HMIS Data & Analytics	(BPS-17)	1		381,000		
O108	Officer HMIS Systems	(BPS-17)	1		381,000		
O109	Officer HVAC	(BPS-17)	1		381,000		
O110	Officer Plumbing	(BPS-17)	1		381,000		
O111	Officer Power Generation	(BPS-17)	1		381,000		
O112	Officer Mechanical Equipment	(BPS-17)	1		381,000		
O113	Officer Fire & Safety	(BPS-17)	1		381,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
O114	Officer General Fixtures & Fittings	(BPS-17)	1		381,000		
P034-M	Perfusionist	(BPS-17)	2	2	1,081,000		923,000
P045	Pharmacist	(BPS-17)	61	48	40,234,000		29,972,000
P060-M	Physiotherapist	(BPS-17)	5	3	2,486,000		1,472,000
P093-M	Play Therapist	(BPS-17)	1	1	883,000		754,000
P179-M	Psychologist	(BPS-17)	5	3	4,829,000		3,474,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	1,536,000		1,312,000
P390	Performance Management Officer	(BPS-17)	1		381,000		
P391	Payable Officer	(BPS-17)	1		381,000		
P392	Payroll Officer	(BPS-17)	1		381,000		
R036-M	Registrar	(BPS-17)	1	1	488,000		417,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	488,000		417,000
R158	Receivable Officer	(BPS-17)	1		381,000		
S002-M	S.D.O.	(BPS-17)	1	1	488,000		417,000
S088-M	Senior Instructor	(BPS-17)	1	1	488,000		417,000
S193	Speech Therapist	(BPS-17)	2	2	1,304,000		1,114,000
S211-M	Statistical Officer	(BPS-17)	1	1	553,000		472,000
S262	Sub Engineer	(BPS-17)	6		2,286,000		
S282-M	Superintendent	(BPS-17)	4	4	3,165,000		2,703,000
S288-M	Superintendent Workshop	(BPS-17)	1	1	488,000		417,000
S411	Software Engineer	(BPS-17)	1		381,000		
S775	Server Room Incharge	(BPS-17)	1		381,000		
S782	Sourcing & Placement Officer	(BPS-17)	1		381,000		
T047-M	Therapist	(BPS-17)	3	3	1,889,000		1,613,000
T089	Treasury Officer	(BPS-17)	1		381,000		
T219-M	Technologist (Physiotherapy)	(BPS-17)	1		381,000		



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
T222-M	Technologist (Radiography)	(BPS-17)	8		3,048,000		
T261	Testing & Analytics Officer	(BPS-17)	1		381,000		
V044	Volunteer Services Officer	(BPS-17)	1		381,000		
W050-F	Women Medical Officer	(BPS-17)	98	98	51,781,000		44,226,000
A012-M	Accounts Officer	(BPS-16)	3	1	782,000		261,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	1,766,000		1,508,000
A250	Assistant Physiotherapist	(BPS-16)	11	11	4,640,000		3,963,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	910,000		777,000
A350-M	Assistant/Head Clerk	(BPS-16)	11	6	4,938,000		3,201,000
A781	Assistant Software Developer	(BPS-16)	7		1,666,000		
A830	Assistant Hardware Engineer	(BPS-16)	7		1,666,000		
B754	Biomedical Assistant	(BPS-16)	1		254,000		
C173-M	Computer Operator	(BPS-16)	2	2	1,111,000		1,000,000
C265	Charge Nurse	(BPS-16)	1544	1276	511,108,000		378,588,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2		476,000		
C429	Chief Technician (Radiography)	(BPS-16)	1		238,000		
C492	Complaint Manager	(BPS-16)	1		238,000		
C493	Complaint Officer	(BPS-16)	1		238,000		
D768	Ditition	(BPS-16)	2		476,000		
E005-M	E.E.G. Technologist	(BPS-16)	2	2	612,000		523,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	612,000		523,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	2,332,000		1,992,000
O101	OSD Deceased	(BPS-16)	3	3	1,513,000		1,292,000
R131-M	Resident Auditor	(BPS-16)	1		238,000		

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
S260	Sub Divisional Officer	(BPS-16)	2		476,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3440</b>	<b>2662</b>	<b>609,715,000</b>	<b>474,715,000</b>	<b>485,174,000</b>
A01151	Total Basic Pay of Other Staff		3440	2662	609,715,000	474,715,000	485,174,000
C173	Computer Operator	(BPS-15)	34		7,337,000		
S216	Stenographer	(BPS-15)	16	16	7,189,000		6,942,000
A008	Accountant	(BPS-14)	1		190,000		
A099	Assistant Accounts Officer	(BPS-14)	2		380,000		
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	396,000		383,000
C494	Communicator	(BPS-14)	1		190,000		
I143	I.T Assistant	(BPS-14)	2		380,000		
I144	Inventory Manager	(BPS-14)	1		190,000		
L045-M	Laundry Manager	(BPS-14)	1		190,000		
S020-M	Sanitary Inspector	(BPS-14)	1		190,000		
S078-M	Senior Clerk	(BPS-14)	14	13	5,725,000		5,347,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3		570,000		
B037	Bio-Medical Technicians	(BPS-12)	3		501,000		
C040	Cashier	(BPS-12)	1		167,000		
C047-M	Catch Room Technician	(BPS-12)	1	1	431,000		416,000
C173	Computer Operator	(BPS-12)	21		4,040,000		
C173-M	Computer Operator	(BPS-12)	11	11	2,328,000		2,249,000
D036-M	Dental Technician	(BPS-12)	4	4	709,000		685,000
D099-M	Dietician	(BPS-12)	1	1	475,000		459,000
E003-M	E.C.G. Technician	(BPS-12)	24	17	5,651,000		4,301,000
E004-M	E.E.G. Technician	(BPS-12)	1	1	383,000		370,000
E006-M	E.M.G. Technician	(BPS-12)	1	1	383,000		370,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	259,000		250,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
E711	Electronic Supervisor	(BPS-12)	1		167,000		
H195	HVAC Technician	(BPS-12)	1		167,000		
L012	Laboratory Technician	(BPS-12)	47	47	12,529,000		12,104,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	531,000		513,000
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	177,000		171,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	2,303,000		2,225,000
O101	OSD Deceased	(BPS-12)	1	1	397,000		384,000
R005-M	Radiographer	(BPS-12)	1		146,000		
S292-M	Supervisor	(BPS-12)	1	1	259,000		250,000
T028-M	Technician	(BPS-12)	19	12	5,793,000		4,456,000
T120-M	Technical Assistant	(BPS-12)	3	3	531,000		513,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	4		668,000		
T194-M	Technician (Pharmacy)	(BPS-12)	2		334,000		
T199-M	Technician (Radiography)	(BPS-12)	4		668,000		
A092-M	Artist	(BPS-11)	1	1	461,000		445,000
H088-M	Horticulture Supervisor	(BPS-11)	1	1	177,000		171,000
J019	Junior Clerk	(BPS-11)	53	42	12,717,000		10,513,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	2,080,000		2,009,000
J099-M	Junior Technician (Pharmacy)	(BPS-11)	2		314,000		
L082-M	Line Superintendent Grade-II	(BPS-11)	3	3	1,036,000		1,001,000
O101	OSD Deceased	(BPS-11)	1	1	200,000		193,000
R021	Receptionist	(BPS-11)	5		785,000		
S018	Sampler	(BPS-11)	2		314,000		
S326-M	Statistical Investigator	(BPS-11)	1	1	241,000		233,000
S327-M	Statistical Assistant	(BPS-11)	2	2	397,000		384,000
S483-M	Security Supervisor	(BPS-11)	5	5	1,064,000		1,028,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>						
C040	Cashier	(BPS-10)	1		152,000		
M012-M	Machinist	(BPS-10)	1	1	228,000		220,000
S292-M	Supervisor	(BPS-10)	8		1,285,000		
A061-M	Almoner	(BPS-09)	1	1	161,000		156,000
A065-M	Anesthesia Assistant	(BPS-09)	7	7	2,002,000		1,934,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	463,000		447,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	309,000		299,000
A279-M	Assistant Technician	(BPS-09)	15	15	4,019,000		3,883,000
A405-M	Anesthesia Technician	(BPS-09)	2	2	717,000		693,000
B759	Book Keeper	(BPS-09)	1		146,000		
C004-M	C.D.C. Supervisor	(BPS-09)	2	2	634,000		613,000
D014-M	Dark Room Assistant	(BPS-09)	27	22	5,956,000		5,049,000
D137-M	Dispenser	(BPS-09)	119	91	27,472,000		22,326,000
H029-M	Head Dispenser	(BPS-09)	1	1	155,000		150,000
H039-M	Head Laboratory Assistant	(BPS-09)	1	1	198,000		191,000
H103-F	House Keeper	(BPS-09)	4	4	897,000		867,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6		876,000		
J104-M	Junior Technician (Radiography)	(BPS-09)	10		1,460,000		
L004	Laboratory Assistant	(BPS-09)	48	48	12,608,000		12,181,000
L045-M	Laundry Manager	(BPS-09)	1	1	155,000		150,000
L088-F	Linen Matern	(BPS-09)	1	1	155,000		150,000
O023-M	Operation Theatre Assistant	(BPS-09)	70	62	18,512,000		16,547,000
O101	OSD Deceased	(BPS-09)	1	1	397,000		384,000
P052-M	Photographer	(BPS-09)	5	5	1,631,000		1,576,000
P061	Physiotherapist Aid	(BPS-09)	11	11	2,929,000		2,830,000
P166-M	Projectionist	(BPS-09)	1	1	155,000		150,000
R005-M	Radiographer	(BPS-09)	41	37	8,994,000		8,125,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
S020-M Sanitary Inspector (BPS-09)	1	1	173,000		167,000
S117 Senior Storekeeper (BPS-09)	1		146,000		
S224-M Sterlizer Operator (BPS-09)	34	9	6,176,000		2,310,000
X001-M X-Ray Assistant (BPS-09)	2	2	741,000		716,000
X003-M X-Ray Operator (BPS-09)	2	2	701,000		677,000
X005-M X-Ray Technician (BPS-09)	2	2	577,000		557,000
A334-M Accountant (BPS-08)	2	2	778,000		752,000
A337-M Assistant Librarian (BPS-08)	2	2	450,000		435,000
M008-M Machineman (BPS-08)	1	1	148,000		143,000
M177-M Mould Room Assistant (BPS-08)	1	1	398,000		385,000
P016-M Paramedical Worker (BPS-08)	1	1	206,000		199,000
P166 Projectionist (BPS-08)	1		141,000		
R010-M Radium Custodian (BPS-08)	1	1	148,000		143,000
S226-M Steward (BPS-08)	1	1	398,000		385,000
L085-M Lineman Grade-I (BPS-07)	2	2	285,000		275,000
O101 OSD Deceased (BPS-07)	2	2	597,000		577,000
R024-M Record Keeper (BPS-07)	5	3	909,000		615,000
R039-M Registration Clerk (BPS-07)	4	4	570,000		551,000
S250-M Store Keeper (BPS-07)	3		442,000		
T036 Telephone Operator (BPS-07)	19	12	4,214,000		3,075,000
T113 Typist (BPS-07)	7	7	996,000		962,000
A065-M Anesthesia Assistant (BPS-06)	30		4,265,000		
A195-M Assistant Heart And Lungs Machine Operator (BPS-06)	1	1	138,000		133,000
C106-F Child Care Worker (BPS-06)	2	2	369,000		356,000
C107-F Child Health Worker (BPS-06)	2	2	355,000		343,000
C159-M Compositor (BPS-06)	3	3	729,000		704,000
C271-M Community Worker (BPS-06)	1	1	138,000		133,000
C288-M Cutting Machineman (BPS-06)	2	2	444,000		429,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
L086-M Lineman Grade-II (BPS-06)	3	3	995,000		961,000
M077-M Mechanic Inst. Repair (BPS-06)	3	3	595,000		575,000
O023-M Operation Theatre Assistant (BPS-06)	30		4,265,000		
S250-M Store Keeper (BPS-06)	7	7	1,466,000		1,416,000
A060-M Air-conditioning Mechanic (BPS-05)	4	3	831,000		680,000
A206-M Assistant Lineman (BPS-05)	9	9	1,932,000		1,867,000
A320-M Auto Electrician (BPS-05)	1	1	320,000		309,000
E034-M Electrician (BPS-05)	17	7	3,020,000		1,545,000
L085-M Lineman Grade-I (BPS-05)	10		1,450,000		
O101 OSD Deceased (BPS-05)	2	2	400,000		386,000
P095-M Plumber (BPS-05)	5	5	849,000		820,000
R021 Receptionist (BPS-05)	2		254,000		
R024-M Record Keeper (BPS-05)	8		1,142,000		
B025-M Bench Fitter (BPS-04)	1	1	285,000		275,000
B031-M Binder (BPS-04)	2	2	400,000		386,000
B042-M Blacksmith (BPS-04)	3	3	831,000		803,000
C019-M Canner (BPS-04)	3	3	561,000		542,000
C027-M Carpenter (BPS-04)	3	3	723,000		698,000
D143-M Distributor (BPS-04)	1	1	150,000		145,000
D186-M Driver (BPS-04)	33	29	5,632,000		4,911,000
I016-M Inker (BPS-04)	2	2	377,000		364,000
O101 OSD Deceased (BPS-04)	1	1	200,000		193,000
P013-M Paper Inner (BPS-04)	1	1	251,000		242,000
S162-M Sign Writer (BPS-04)	1	1	304,000		294,000
T103-M Turner (BPS-04)	1	1	127,000		123,000
T138-M Tailor (BPS-04)	23	23	5,623,000		5,432,000
W044-M Winder (BPS-04)	1	1	304,000		294,000
A066-M Anesthesia Attendant (BPS-03)	5	5	613,000		592,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A324-F Ayas (BPS-03)	181	181	29,055,000		28,070,000
C027-M Carpenter (BPS-03)	2		264,000		
F048-M Fireman (BPS-03)	2	2	279,000		270,000
F053-M Fitter (BPS-03)	1	1	339,000		328,000
H028-M Head Dhobi (BPS-03)	1	1	122,000		118,000
H041-M Head Mali (BPS-03)	3	3	742,000		717,000
H076-M Helper (BPS-03)	7	7	1,434,000		1,385,000
L006-M Laboratory Attendant (BPS-03)	33	33	6,135,000		5,927,000
L074-M Lift Operator (BPS-03)	4	4	993,000		959,000
M048 Mason (BPS-03)	4		472,000		
O025-M Operation Theatre Attendant (BPS-03)	50	50	10,713,000		10,350,000
O101 OSD Deceased (BPS-03)	1	1	298,000		288,000
P009-M Painter (BPS-03)	7	1	1,047,000		260,000
P095-M Plumber (BPS-03)	7		899,000		
S195-M Spray Painter (BPS-03)	1	1	275,000		266,000
W034-M Welder (BPS-03)	1	1	339,000		328,000
A304-M Attendant (BPS-02)	8	8	1,762,000		1,702,000
A324 Ayas (BPS-02)	152	70	18,438,000		8,050,000
C195-M Coolie (BPS-02)	22	22	3,745,000		3,618,000
D003-M Daftri (BPS-02)	4	4	1,056,000		1,020,000
D093-M Dhobi (BPS-02)	23	23	4,831,000		4,667,000
G025-M Gatekeeper (BPS-02)	2	2	235,000		227,000
H036-M Head Jamadar (BPS-02)	1	1	262,000		253,000
H041-M Head Mali (BPS-02)	1		126,000		
L002 Label Writer (BPS-02)	4		498,000		
O077-M Office Boy (BPS-02)	5		570,000		
P005 Packer (BPS-02)	7		871,000		
P113 Porter (BPS-02)	10		1,244,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879</b>	<b>Mayo Hospital Lahore</b>					
W006-M	Ward Boy (BPS-02)	43	43	5,728,000		5,534,000
W108	Washer Man (BPS-02)	14		1,712,000		
A125	Assistant Carpenter (BPS-01)	1		122,000		
A229	Assistant Painter (BPS-01)	3		366,000		
A304	Attendant (BPS-01)	3		336,000		
B004-M	Bahishti (BPS-01)	15	15	2,149,000		2,076,000
B015-M	Bearer (BPS-01)	415	415	66,114,000		63,873,000
B019-M	Beldar (BPS-01)	2	2	375,000		362,000
B114	Bearer/Stretch Bearer (BPS-01)	3		336,000		
B114-M	Bearer/Stretch Bearer (BPS-01)	5		560,000		
C112-M	Chowkidar (BPS-01)	80	80	14,445,000		13,955,000
C130-M	Cleaner (BPS-01)	1	1	114,000		110,000
C193-M	Cook (BPS-01)	33	33	5,646,000		5,455,000
J074-M	Janitorial Staff (BPS-01)	102	102	18,009,000		17,398,000
K013-M	Khansama (BPS-01)	2	2	416,000		402,000
K018-M	Khidmatgar (BPS-01)	18	18	3,186,000		3,078,000
M019-M	Mali (BPS-01)	17	13	2,413,000		1,860,000
M046-M	Masalchi (BPS-01)	25	25	4,713,000		4,553,000
M234	Mason Helper (BPS-01)	4		488,000		
N006-M	Naib Qasid (BPS-01)	40	26	6,312,000		4,448,000
P032	Peon (BPS-01)	8		896,000		
S025	Sanitary Worker (BPS-01)	12		1,344,000		
S059-M	Security Guard (BPS-01)	129	129	17,804,000		17,200,000
S146	Sewerman (BPS-01)	15		1,760,000		
S255	Stretch Bearer (BPS-01)	5		580,000		
S311	Sanitary Worker (BPS-01)	455	455	73,237,000		70,754,000
S325	Sweeper/Sanitary Worker (BPS-01)	4		484,000		
T091-M	Trolleyman (BPS-01)	101	19	13,591,000		3,493,000
W003-M	Ward Attendant (BPS-01)	280	152	42,095,000		25,659,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
W006-M Ward Boy (BPS-01)	10		1,200,000		
W011 Ward Servant (BPS-01)	9		1,008,000		
W034-M Welder (BPS-01)	2		224,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,931,672,000</u></b>	<b><u>2,359,572,000</u></b>	<b><u>2,332,341,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,928,320,000</u></b>	<b><u>2,354,920,000</u></b>	<b><u>2,328,989,000</u></b>
A01201 Senior Post Allowance			360,000	360,000	180,000
A01202 House Rent Allowance			327,717,000	220,717,000	229,704,000
A01203 Conveyance Allowance			276,847,000	191,847,000	199,423,000
A01208 Dress Allowance			64,378,000	64,378,000	53,476,000
A0120D Integrated Allowance			9,341,000	3,941,000	7,870,000
A01210 Risk Allowance			40,590,000	34,190,000	33,120,000
A01216 Qualification Allowance			7,080,000	8,580,000	6,840,000
A01217 Medical Allowance			134,160,000	98,160,000	97,363,000
A0121B Health Professional Allowance			355,364,000	208,364,000	218,208,000
A0121N Personal Allowance			18,352,000	35,352,000	19,159,000
A01224 Entertainment Allowance			770,000	270,000	548,000
A01226 Computer Allowance			651,000	251,000	117,000
A0122M Adhoc Relief Allowance-2016			149,670,000	109,670,000	105,754,000
A0122N Special Conveyance Allowance to Disabled Employees			700,000	1,500,000	700,000
A0122P Special Healthcare Allowance			114,180,000	69,180,000	68,040,000
A0122V Nursing Professional Allowance			189,940,000	188,940,000	162,000,000
A0122Y Ad-hoc Relief Allowance 2017			199,890,000	144,890,000	151,904,000
A0123G Ad-hoc Relief Allowance-2018			199,933,000	144,933,000	151,904,000
A0123P Ad-hoc Relief A 2019			153,036,000	120,036,000	121,936,000
A0124F Adhoc Relief Allowance-2021				145,000,000	151,904,000
A0124H Special Allowance-2021				125,000,000	90,957,000
A01251 Mess Allowance			169,152,000	165,152,000	141,384,000
A01252 Non Practicing Allowance			239,309,000	161,309,000	193,392,000
A01254 Anesthesia Allowance			20,160,000	12,160,000	10,920,000
A01270 Others			<b><u>256,740,000</u></b>	<b><u>100,740,000</u></b>	<b><u>112,186,000</u></b>
001 Others				3,000,000	
027 Personal Allowance			5,000,000		5,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			212,445,000	72,445,000	82,186,000
038 Emergency Allowance			39,295,000	25,295,000	25,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,352,000</u></b>	<b><u>4,652,000</u></b>	<b><u>3,352,000</u></b>
A01273 Honoraria			1,200,000	2,500,000	1,200,000
A01274 Medical Charges			1,800,000	1,800,000	1,800,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			350,000	350,000	350,000
A01299 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,076,713,000</u></b>	<b><u>2,444,095,000</u></b>	<b><u>1,735,260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,312,000</u></b>	<b><u>4,312,000</u></b>	<b><u>3,546,000</u></b>
A03201 Postage and Telegraph			137,000	137,000	144,000
A03202 Telephone and Trunk Call			1,861,000	1,861,000	1,497,000
A03204 Electronic Communication			2,314,000	2,314,000	1,905,000
<b>A033 TOTAL UTILITIES</b>			<b><u>463,295,000</u></b>	<b><u>468,095,000</u></b>	<b><u>342,527,000</u></b>
A03301 Gas			67,462,000	67,462,000	48,798,000
A03302 Water			2,600,000	7,400,000	2,153,000
A03303 Electricity			391,232,000	391,232,000	290,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			2,000,000	2,000,000	1,575,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03403 Rent for Residential Building			1,000	1,000	1,000
A03407 Rates and Taxes			91,000	91,000	91,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,405,000</u></b>	<b><u>3,305,000</u></b>	<b><u>3,086,000</u></b>
A03805 Travelling Allowance			1,089,000	489,000	1,089,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			2,314,000	2,814,000	1,995,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,605,609,000</u></b>	<b><u>1,968,291,000</u></b>	<b><u>1,386,009,000</u></b>
A03901 Stationery			49,700,000	59,700,000	50,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
A03902 Printing and Publication			<u>620,000</u>	<u>620,000</u>	<u>400,000</u>
001 Printing and Publications					400,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			3,907,000	3,907,000	952,000
A03907 Advertising & Publicity			2,050,000	2,050,000	1,575,000
A03915 Payments to Govt. Deptt. for Service Rendered			363,000	363,000	363,000
A03917 Law Charges			91,000	91,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			272,000	272,000	272,000
A03919 Payments to Others for Service Rendered			137,500,000	170,500,000	57,750,000
A03927 Purchase of drug and medicines			<u>1,205,000,000</u>	<u>1,488,182,000</u>	<u>1,123,500,000</u>
001 Purchase of drug and medicines			1,070,000,000	1,441,917,000	1,123,500,000
038 Provision of Medicine for poor cancer patients.				46,265,000	
A03942 Cost of Other Stores			<u>90,720,000</u>	<u>95,720,000</u>	<u>65,720,000</u>
001 Cost of Other Stores			80,720,000		65,720,000
A03955 Computer Stationary			30,500,000	32,000,000	40,500,000
A03970 Others			<u>84,885,000</u>	<u>114,885,000</u>	<u>44,885,000</u>
001 Others			15,001,000	35,001,000	1,000
008 Bedding & Clothing			18,794,000	28,794,000	8,794,000
009 X-Ray Films			50,000,000	50,000,000	35,000,000
010 Diet Charges			1,000	1,000	1,000
189 Medical Waste Management			1,089,000	1,089,000	1,089,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>50,001,000</u>	<u>50,001,000</u>	<u>32,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>50,001,000</u>	<u>50,001,000</u>	<u>32,001,000</u>
A04114 Superannuation Encashment Of L.P.R			50,000,000	50,000,000	32,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>40,000,000</u>	<u>270,289,000</u>	<u>2,230,402,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>40,000,000</u>	<u>270,289,000</u>	<u>2,230,402,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			40,000,000	40,000,000	40,000,000
A05270 To Others				<u>230,289,000</u>	<u>2,190,402,000</u>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
001 Others					2,190,401,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>880,297,000</u></b>	<b><u>1,018,674,000</u></b>	<b><u>638,586,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>880,297,000</u></b>	<b><u>1,018,674,000</u></b>	<b><u>638,586,000</u></b>
A06101 Merit			152,518,000	179,518,000	152,518,000
A06102 Others			727,779,000	839,156,000	486,068,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,355,000</u></b>	<b><u>5,355,000</u></b>	<b><u>2,855,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>815,000</u></b>	<b><u>815,000</u></b>	<b><u>815,000</u></b>
A09203 I.T. Equipment			815,000	815,000	815,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>
A09404 Medical And Laboratory Equipment			501,000	501,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,315,000</u></b>	<b><u>2,315,000</u></b>	<b><u>815,000</u></b>
A09601 Plant and Machinery			2,315,000	2,315,000	815,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,723,000</u></b>	<b><u>1,723,000</u></b>	<b><u>1,223,000</u></b>
A09701 Purchase of Furniture and Fixture			1,723,000	1,723,000	1,223,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>57,211,000</u></b>	<b><u>82,001,000</u></b>	<b><u>199,025,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,182,000</u></b>
A13001 Transport			1,126,000	1,126,000	1,182,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,574,000</u></b>	<b><u>72,364,000</u></b>	<b><u>39,842,000</u></b>
A13101 Machinery and Equipment			10,574,000	45,364,000	9,842,000
A13102 Medical and Laboratory Equipments			37,000,000	27,000,000	30,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>8,510,000</u></b>	<b><u>8,510,000</u></b>	<b><u>158,000,000</u></b>
A13301 Office Buildings			<u>8,510,000</u>	<u>8,510,000</u>	<u>158,000,000</u>
001 Office Buildings					158,000,000
<b>Mayo Hospital Lahore</b>			<b>8,237,551,000</b>	<b>7,655,289,000</b>	<b>8,689,509,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>533,960,000</u></b>	<b><u>426,064,000</u></b>	<b><u>567,981,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>775</u></b>	<b><u>775</u></b>	<b><u>247,840,000</u></b>	<b><u>179,198,000</u></b>	<b><u>244,934,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>316</u></b>	<b><u>316</u></b>	<b><u>161,886,000</u></b>	<b><u>113,372,000</u></b>	<b><u>159,913,000</u></b>
A01101 Total Basic Pay of Officers	<u>316</u>	<u>316</u>	<u>161,656,000</u>	<u>113,091,000</u>	<u>159,683,000</u>
C355-M Chief Consultant (BPS-20)	2	2	3,144,000		3,102,000
M106-M Medical Superintendent (BPS-20)	1	1	1,719,000		1,696,000
P283-F Principal Medical Officer (BPS-20)	1	1	1,691,000		1,668,000
P283-M Principal Medical Officer (BPS-20)	1	1	1,553,000		1,532,000
A026-M Additional Medical Superintendent (BPS-19)	3	3	2,310,000		2,279,000
A428-F APMO (BPS-19)	9	9	6,928,000		6,834,000
A428-M APMO (BPS-19)	5	5	5,810,000		5,732,000
P024-M Pathologist (BPS-19)	1	1	771,000		761,000
R006-M Radiologist (BPS-19)	1	1	771,000		761,000
S481-M Senior Consultant (BPS-19)	2	2	1,540,000		1,519,000
A067-M Anesthetist (BPS-18)	6	6	4,245,000		4,188,000
C477 Chief Pharmacist (BPS-18)	1	1	460,000		460,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	1,495,000		1,475,000
N043-F Nursing Superintendent (BPS-18)	1	1	1,281,000		1,264,000
P133 Principal (BPS-18)	1	1	460,000		506,000
S097-F Senior Medical Officer (BPS-18)	8	8	5,657,000		5,581,000
S097-M Senior Medical Officer (BPS-18)	6	6	4,242,000		4,185,000
S110-M Senior Registrar (BPS-18)	19	19	12,305,000		12,139,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	552,000		607,000
S777 Sr. Clinical Psychologist (BPS-18)	1	1	461,000		460,000
A223-F Assistant Nursing Instructor (BPS-17)	5	5	2,841,000		2,803,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5882</b>	<b>Lady Willingdon Hospital Lahore</b>						
A310	Audiologist	(BPS-17)	4	4	1,458,000		1,458,000
A316	Audit Officer	(BPS-17)	1	1	364,000		364,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	589,000		581,000
B115	Bio Medical Engineer	(BPS-17)	1	1	440,000		484,000
H046-F	Head Nurse	(BPS-17)	32	32	23,241,000		22,927,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	700,000		691,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	13,574,000		13,391,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	9	9	4,353,000		4,294,000
N040-F	Nursing Instructor	(BPS-17)	3	3	2,843,000		2,805,000
O008	Office Superintendent	(BPS-17)	1	1	364,000		364,000
S211	Statistical Officer	(BPS-17)	1	1	395,000		390,000
S282-M	Superintendent	(BPS-17)	2	2	1,597,000		1,575,000
A097-M	Assistant	(BPS-16)	2	2	1,072,000		1,058,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	246,000		242,000
C265-F	Charge Nurse	(BPS-16)	150	150	49,938,000		49,264,000
H024-M	Head Clerk	(BPS-16)	1	1	246,000		243,000
A01102	Personal pay				125,000	215,000	125,000
A01105	Qualification Pay				105,000	66,000	105,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>459</b>	<b>459</b>	<b>85,954,000</b>	<b>65,826,000</b>	<b>85,021,000</b>
A01151	Total Basic Pay of Other Staff		459	459	85,829,000	65,826,000	84,896,000
B111-M	Boiler Engineer	(BPS-15)	1	1	204,000		202,000
C173	Computer Operator	(BPS-15)	1	1	193,000		193,000
C173-M	Computer Operator	(BPS-15)	2	2	596,000		589,000
S216-M	Stenographer	(BPS-15)	2	2	542,000		533,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,099,000		1,087,000
D099-M	Dietician	(BPS-12)	1	1	556,000		550,000
E003-M	E.C.G. Technician	(BPS-12)	1	1	170,000		168,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5882</b>	<b>Lady Willingdon Hospital Lahore</b>						
L012-M	Laboratory Technician	(BPS-12)	9	9	2,729,000		2,699,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	170,000		168,000
S248-M	Store Supervisor	(BPS-12)	1	1	170,000		168,000
J019	Junior Clerk	(BPS-11)	1	1	151,000		151,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,059,000		3,025,000
S020	Sanitary Inspector	(BPS-11)	1	1	151,000		151,000
F072	Foreman	(BPS-10)	1	1	159,000		157,000
A061-M	Almoner	(BPS-09)	1	1	173,000		171,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	1,098,000		1,086,000
C294	CSSD Technician	(BPS-09)	3	3	424,000		424,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	472,000		467,000
D137-F	Dispenser	(BPS-09)	3	3	820,000		811,000
D137-M	Dispenser	(BPS-09)	3	3	820,000		811,000
D174-F	Dresser	(BPS-09)	6	6	874,000		864,000
D174-M	Dresser	(BPS-09)	1	1	173,000		171,000
H029-M	Head Dispenser	(BPS-09)	1	1	487,000		482,000
H103-F	House Keeper	(BPS-09)	2	2	741,000		733,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	1,090,000		1,078,000
L045-M	Laundry Manager	(BPS-09)	2	2	322,000		318,000
L093-M	Linon Keeper	(BPS-09)	1	1	330,000		326,000
M195-M	Museum Keeper	(BPS-09)	1	1	219,000		217,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,219,000		1,206,000
R005-M	Radiographer	(BPS-09)	4	4	888,000		878,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	150,000		148,000
A334-M	Accountant	(BPS-08)	1	1	146,000		144,000
T036-M	Telephone Operator	(BPS-07)	5	5	1,598,000		1,580,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	134,000		133,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
E034-M Electrician (BPS-06)	4	4	766,000		758,000
G041-M Generator Operator (BPS-06)	3	3	437,000		432,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	406,000		402,000
R024-M Record Keeper (BPS-05)	1	1	159,000		157,000
S250-M Store Keeper (BPS-05)	2	2	483,000		478,000
T101-M Tubewell Operator (BPS-05)	4	4	616,000		609,000
D006-F Dai (BPS-04)	3	3	558,000		552,000
D186-M Driver (BPS-04)	8	8	1,995,000		1,973,000
E034-M Electrician (BPS-04)	1	1	320,000		316,000
C027-M Carpenter (BPS-03)	1	1	140,000		138,000
D520-M Drier Operator (BPS-03)	1	1	125,000		124,000
H028-M Head Dhobi (BPS-03)	1	1	328,000		324,000
L074-M Lift Operator (BPS-03)	4	4	558,000		552,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	302,000		299,000
P095 Plumber (BPS-03)	2	2	280,000		277,000
T138-M Tailor (BPS-03)	3	3	433,000		428,000
A324-F Ayas (BPS-02)	45	45	8,183,000		8,093,000
B015-F Bearer (BPS-02)	41	41	7,011,000		6,934,000
B015-M Bearer (BPS-02)	36	36	6,156,000		6,088,000
C479 CSSD Attendant/Washer (BPS-02)	4	4	447,000		447,000
D003-M Daftri (BPS-02)	1	1	125,000		124,000
H036-M Head Jamadar (BPS-02)	1	1	125,000		124,000
L006-M Laboratory Attendant (BPS-02)	2	2	395,000		391,000
S059-M Security Guard (BPS-02)	6	6	909,000		899,000
T046-M Theatre Bearer (BPS-02)	1	1	119,000		118,000
A304-M Attendant (BPS-01)	20	20	2,563,000		2,535,000
B004-M Bahishti (BPS-01)	2	2	442,000		437,000
C112-M Chowkidar (BPS-01)	7	7	1,620,000		1,602,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
C130-F Cleaner (BPS-01)	35	35	7,678,000		7,594,000
C193-M Cook (BPS-01)	8	8	1,549,000		1,532,000
D093-M Dhobi (BPS-01)	6	6	1,473,000		1,457,000
G025-M Gatekeeper (BPS-01)	8	8	1,552,000		1,535,000
G026-M Gateman (BPS-01)	3	3	422,000		417,000
K013-M Khansama (BPS-01)	3	3	820,000		811,000
K018-M Khidmatgar (BPS-01)	3	3	537,000		531,000
L006-M Laboratory Attendant (BPS-01)	1	1	266,000		263,000
M019-M Mali (BPS-01)	4	4	778,000		769,000
M046-M Masalchi (BPS-01)	6	6	1,001,000		990,000
N006-M Naib Qasid (BPS-01)	10	10	2,006,000		1,984,000
S146-M Sewerman (BPS-01)	10	10	1,252,000		1,238,000
S311-F Sanitary Worker (BPS-01)	26	26	3,433,000		3,395,000
S311-M Sanitary Worker (BPS-01)	29	29	3,828,000		3,786,000
W007-M Ward Cleaner (BPS-01)	9	9	1,106,000		1,094,000
A01152 Personal pay			125,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>286,120,000</u></b>	<b><u>246,866,000</u></b>	<b><u>323,047,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>284,443,000</u></b>	<b><u>245,713,000</u></b>	<b><u>321,370,000</u></b>
A01201 Senior Post Allowance			67,000	33,000	67,000
A01202 House Rent Allowance			22,570,000	23,726,000	22,529,000
A01203 Conveyance Allowance			28,125,000	19,388,000	28,125,000
A01208 Dress Allowance			6,229,000	6,450,000	6,229,000
A0120D Integrated Allowance			402,000	125,000	402,000
A01210 Risk Allowance			5,560,000	5,101,000	5,560,000
A01216 Qualification Allowance			1,593,000	969,000	1,593,000
A01217 Medical Allowance			16,135,000	11,837,000	16,135,000
A0121B Health Professional Allowance			34,143,000	15,553,000	34,143,000
A0121N Personal Allowance			3,098,000	11,852,000	3,098,000
A01224 Entertainment Allowance			144,000	30,000	144,000
A01226 Computer Allowance			48,000	20,000	48,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
A0122C Adhoc Relief Allowance - 2015			115,000		118,000
A0122M Adhoc Relief Allowance-2016			17,852,000	12,886,000	17,784,000
A0122N Special Conveyance Allowance to Disabled Employees			237,000	363,000	237,000
A0122P Special Healthcare Allowance			9,771,000	5,144,000	9,771,000
A0122V Nursing Professional Allowance			25,940,000	20,033,000	25,940,000
A0122Y Ad-hoc Relief Allowance 2017			16,601,000	18,353,000	16,515,000
A01238 Charge Allowance				135,000	
A0123G Ad-hoc Relief Allowance-2018			21,241,000	18,069,000	21,009,000
A0123P Ad-hoc Relief A 2019			16,382,000	14,822,000	16,310,000
A0124F Adhoc Relief Allowance-2021				16,118,000	24,497,000
A0124H Special Allowance-2021				12,590,000	12,926,000
A01251 Mess Allowance			16,088,000	16,088,000	16,088,000
A01252 Non Practicing Allowance			34,489,000	14,029,000	34,489,000
A01254 Anesthesia Allowance			1,416,000	1,475,000	1,416,000
A01270 Others			<u>6,197,000</u>	<u>524,000</u>	<u>6,197,000</u>
001 Others					480,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,197,000		5,717,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,677,000</b></u>	<u><b>1,153,000</b></u>	<u><b>1,677,000</b></u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			500,000		500,000
A01278 Leave Salary			177,000	153,000	177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>225,165,000</b></u>	<u><b>355,442,000</b></u>	<u><b>234,996,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>774,000</b></u>	<u><b>774,000</b></u>	<u><b>829,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk Call			318,000	318,000	350,000
A03204 Electronic Communication			436,000	436,000	458,000
<b>A033 TOTAL UTILITIES</b>			<u><b>45,561,000</b></u>	<u><b>47,376,000</b></u>	<u><b>47,099,000</b></u>
A03301 Gas			11,794,000	13,794,000	12,973,000
A03302 Water			363,000	663,000	381,000
A03303 Electricity			32,659,000	32,659,000	33,000,000
A03304 Hot and Cold Weather Charges			19,000		19,000
A03305 POL for Generator			726,000	260,000	726,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>19,000</u></b>	<b><u>25,000</u></b>	<b><u>19,000</u></b>
A03407 Rates and Taxes			19,000	25,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,272,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,370,000</u></b>
A03805 Travelling Allowance			272,000	32,000	272,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			980,000	1,130,000	1,078,000
A03808 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>177,539,000</u></b>	<b><u>306,105,000</u></b>	<b><u>185,679,000</u></b>
A03901 Stationery			409,000	459,000	430,000
A03902 Printing and Publication			1,960,000	1,960,000	2,058,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			146,000		146,000
A03907 Advertising & Publicity			278,000	328,000	278,000
A03917 Law Charges			19,000		19,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		9,000
A03919 Payments to Others for Service Rendered			36,488,000	42,488,000	38,312,000
A03927 Purchase of drug and medicines			<u>120,000,000</u>	<u>240,000,000</u>	<u>126,000,000</u>
001 Purchase of drug and medicines			120,000,000		126,000,000
A03942 Cost of Other Stores			3,629,000	3,629,000	3,810,000
A03955 Computer Stationary			327,000	477,000	343,000
A03970 Others			<u>14,264,000</u>	<u>16,764,000</u>	<u>14,264,000</u>
001 Others			1,878,000	1,878,000	1,878,000
008 Bedding & Clothing			1,062,000	1,562,000	1,062,000
009 X-Ray Films			508,000	508,000	508,000
010 Diet Charges			10,000,000	11,000,000	10,000,000
189 Medical Waste Management			816,000	1,816,000	816,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>6,720,000</u></b>	<b><u>12,720,000</u></b>	<b><u>7,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>6,720,000</u></b>	<b><u>12,720,000</u></b>	<b><u>7,000,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
A04114 Superannuation Encashment Of L.P.R			6,720,000	12,720,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,240,000</u></b>		<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,240,000</u></b>		<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,240,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>139,036,000</u></b>	<b><u>117,536,000</u></b>	<b><u>142,525,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>139,036,000</u></b>	<b><u>117,536,000</u></b>	<b><u>142,525,000</u></b>
A06102 Others			139,036,000	117,536,000	142,525,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>45,000</u></b>		<b><u>45,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>18,000</u></b>		<b><u>18,000</u></b>
A09201 Hardware			9,000		9,000
A09203 I.T. Equipment			9,000		9,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
A09404 Medical And Laboratory Equipment			9,000		9,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
A09601 Plant and Machinery			9,000		9,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
A09701 Purchase of Furniture and Fixture			9,000		9,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,832,000</u></b>	<b><u>10,782,000</u></b>	<b><u>81,991,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>544,000</u>	<u>844,000</u>	<u>544,000</u>
A13001 Transport			544,000	844,000	544,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,188,000</u>	<u>6,938,000</u>	<u>3,347,000</u>
A13101 Machinery and Equipment			844,000	4,594,000	886,000
A13102 Medical and Laboratory Equipments			2,344,000	2,344,000	2,461,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>78,000,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>78,000,000</u>
001 Office Buildings					78,000,000
<b>Lady Willingdon Hospital Lahore</b>			<b>913,998,000</b>	<b>922,544,000</b>	<b>1,037,038,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>386,982,000</u></b>	<b><u>276,525,000</u></b>	<b><u>413,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>505</u></b>	<b><u>505</u></b>	<b><u>165,676,000</u></b>	<b><u>109,497,000</u></b>	<b><u>165,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>214</u></b>	<b><u>214</u></b>	<b><u>114,377,000</u></b>	<b><u>70,247,000</u></b>	<b><u>115,093,000</u></b>
A01101	Total Basic Pay of Officers		<u>214</u>	<u>214</u>	<u>114,243,000</u>	<u>70,243,000</u>	<u>114,986,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,535,000		1,535,000
M106	Medical Superintendent	(BPS-20)	1	1	1,590,000		1,590,000
P154	Professor	(BPS-20)	1	1	1,146,000		1,239,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	2,599,000		2,599,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	2,275,000		2,373,000
A428-F	APMO	(BPS-19)	9	9	10,042,000		10,042,000
R006-M	Radiologist	(BPS-19)	1	1	1,134,000		1,098,000
S481-F	Senior Consultant	(BPS-19)	1	1	1,116,000		1,116,000
A067-M	Anesthetist	(BPS-18)	3	3	2,410,000		2,410,000
C110-M	Child Specialist	(BPS-18)	1	1	839,000		839,000
C140	Clinical Psychologist	(BPS-18)	1	1	532,000		585,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	895,000		984,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	839,000		839,000
G064-F	Gynaecologist	(BPS-18)	1	1	804,000		804,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	839,000		839,000
P007	Paediatrician	(BPS-18)	1	1	594,000		594,000
P024-M	Pathologist	(BPS-18)	2	2	1,698,000		1,664,000
R006-F	Radiologist	(BPS-18)	3	3	2,361,000		2,327,000
R036-M	Registrar	(BPS-18)	1	1	859,000		825,000
S110-F	Senior Registrar	(BPS-18)	12	12	8,658,000		8,658,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	839,000		839,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	607,000		668,000
A012	Accounts Officer	(BPS-17)	1	1	443,000		443,000
A067	Anesthetist	(BPS-17)	4	4	1,833,000		1,833,000
A067-F	Anesthetist	(BPS-17)	5	5	2,291,000		2,291,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,248,000		2,248,000
A316	Audit Officer	(BPS-17)	1	1	408,000		381,000
B115	Bio Medical Engineer	(BPS-17)	1	1	491,000		519,000
D035-F	Dental Surgeon	(BPS-17)	1	1	668,000		668,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	948,000		948,000
H046-F	Head Nurse	(BPS-17)	22	22	14,202,000		14,202,000
M098	Medical Officer	(BPS-17)	15	15	6,120,000		5,708,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	7,330,000		7,330,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,250,000		1,250,000
P045-F	Pharmacist	(BPS-17)	1	1	668,000		668,000
S211-M	Statistical Officer	(BPS-17)	1	1	500,000		500,000
S282	Superintendent	(BPS-17)	1	1	725,000		725,000
T203	Technologist (Anesthesia)	(BPS-17)	2	2	709,000		779,000
T216-M	Technologist (Pathology)	(BPS-17)	1	1	408,000		816,000
T222-M	Technologist (Radiography)	(BPS-17)	2	2	816,000		408,000
T223	Technologist (Surgical)	(BPS-17)	2	2	708,000		779,000
W050-F	Women Medical Officer	(BPS-17)	10	10	4,581,000		4,581,000
A097	Assistant	(BPS-16)	1	1	357,000		357,000
C265	Charge Nurse	(BPS-16)	15	15	3,840,000		3,930,000
C265-F	Charge Nurse	(BPS-16)	55	55	18,153,000		18,820,000
H024-M	Head Clerk	(BPS-16)	1	1	335,000		335,000
A01102	Personal pay				134,000	4,000	106,000
A01106	Total Pay of contract staff						<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>291</b>	<b>291</b>	<b>51,299,000</b>	<b>39,250,000</b>	<b>50,312,000</b>
A01151	Total Basic Pay of Other Staff		291	291	51,249,000	39,249,000	50,262,000
B056-M	Boiler Engineer	(BPS-15)	1	1	208,000		204,000
S216	Stenographer	(BPS-15)	2	2	448,000		436,000
A007	Account Assistant	(BPS-14)	1	1	315,000		309,000
S078	Senior Clerk	(BPS-14)	2	2	693,000		679,000
S262-M	Sub Engineer	(BPS-14)	1	1	253,000		248,000
C173-M	Computer Operator	(BPS-12)	5	5	959,000		939,000
D036	Dental Technician	(BPS-12)	1	1	171,000		167,000
E003	E.C.G. Technician	(BPS-12)	3	3	522,000		500,000
L012	Laboratory Technician	(BPS-12)	6	6	976,000		956,000
T028	Technician	(BPS-12)	4	4	621,000		666,000
J019	Junior Clerk	(BPS-11)	8	8	1,395,000		1,366,000
L088-F	Linen Matern	(BPS-11)	1	1	171,000		167,000
A008-M	Accountant	(BPS-10)	1	1	382,000		374,000
S117	Senior Storekeeper	(BPS-10)	1	1	430,000		421,000
D030-M	Dental Assistant	(BPS-09)	1	1	206,000		202,000
D137	Dispenser	(BPS-09)	2	2	301,000		295,000
D174-F	Dresser	(BPS-09)	5	5	803,000		787,000
D252-F	Dispencer/Dresser	(BPS-09)	3	3	1,015,000		994,000
H103-F	House Keeper	(BPS-09)	2	2	812,000		795,000
J203	Junior Technician	(BPS-09)	2	2	275,000		293,000
L004	Laboratory Assistant	(BPS-09)	6	6	989,000		969,000
L045-M	Laundry Manager	(BPS-09)	1	1	178,000		174,000
O023	Operation Theatre Assistant	(BPS-09)	3	3	522,000		511,000
R005	Radiographer	(BPS-09)	3	3	725,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
S020	Sanitary Inspector	(BPS-08)	1	1	330,000		323,000
S250-M	Store Keeper	(BPS-07)	1	1	282,000		276,000
T036	Telephone Operator	(BPS-07)	2	2	489,000		479,000
A061-M	Almoner	(BPS-06)	1	1	170,000		167,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	195,000		191,000
E034	Electrician	(BPS-06)	2	2	324,000		317,000
G041-M	Generator Operator	(BPS-06)	4	4	773,000		757,000
I004	Imam Masjid	(BPS-06)	1	1	170,000		167,000
M048-M	Mason	(BPS-06)	2	2	393,000		385,000
R021-M	Receptionist	(BPS-06)	2	2	391,000		383,000
S292-M	Supervisor	(BPS-06)	2	2	339,000		332,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	131,000		128,000
L161-M	Laundry Mechanic	(BPS-05)	1	1	149,000		146,000
O101	OSD Deceased	(BPS-05)	1	1	308,000		302,000
R021	Receptionist	(BPS-05)	1	1	133,000		127,000
D006-F	Dai	(BPS-04)	1	1	276,000		270,000
D186-M	Driver	(BPS-04)	6	6	1,565,000		1,533,000
L074-M	Lift Operator	(BPS-04)	3	3	644,000		631,000
P009	Painter	(BPS-04)	3	3	435,000		426,000
B042	Blacksmith	(BPS-03)	1	1	121,000		119,000
B055-M	Boiler Attendant	(BPS-03)	1	1	135,000		132,000
C027	Carpenter	(BPS-03)	2	2	242,000		237,000
P095-M	Plumber	(BPS-03)	2	2	333,000		326,000
T005	Tailor Master	(BPS-03)	3	3	715,000		700,000
T101-M	Tubewell Operator	(BPS-03)	3	3	455,000		446,000
T138-M	Tailor	(BPS-03)	1	1	131,000		128,000
W034-M	Welder	(BPS-03)	1	1	150,000		147,000
A324-F	Ayas	(BPS-02)	32	32	4,774,000		4,676,000
D003-M	Daftri	(BPS-02)	1	1	276,000		270,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ5883</b>	<b>Lady Aitchison Hospital Lahore</b>						
D093	Dhobi	(BPS-02)	6	6	1,128,000		1,105,000
L006	Laboratory Attendant	(BPS-02)	7	7	1,020,000		999,000
N006	Naib Qasid	(BPS-02)	10	10	1,718,000		1,683,000
S059-M	Security Guard	(BPS-02)	6	6	893,000		875,000
B004-M	Bahishti	(BPS-01)	5	5	895,000		877,000
B015	Bearer	(BPS-01)	4	4	460,000		449,000
B015-M	Bearer	(BPS-01)	9	9	3,283,000		3,216,000
C112	Chowkidar	(BPS-01)	5	5	729,000		714,000
C193	Cook	(BPS-01)	6	6	772,000		756,000
C195-M	Coolie	(BPS-01)	5	5	881,000		863,000
G025	Gatekeeper	(BPS-01)	12	12	1,511,000		1,480,000
H076-M	Helper	(BPS-01)	4	4	597,000		585,000
K018-M	Khidmatgar	(BPS-01)	4	4	739,000		724,000
M019	Mali	(BPS-01)	6	6	849,000		832,000
M046-M	Masalchi	(BPS-01)	6	6	1,371,000		1,343,000
S146-M	Sewerman	(BPS-01)	3	3	379,000		371,000
S325	Sweeper/Sanitary Worker	(BPS-01)	35	35	4,509,000		4,417,000
W003-F	Ward Attendant	(BPS-01)	6	6	839,000		822,000
W003-M	Ward Attendant	(BPS-01)	3	3	361,000		354,000
W007-F	Ward Cleaner	(BPS-01)	1	1	116,000		114,000
A01152	Personal pay				50,000	1,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>221,306,000</u></b>	<b><u>167,028,000</u></b>	<b><u>248,571,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>217,906,000</u></b>	<b><u>164,756,000</u></b>	<b><u>245,011,000</u></b>
A01201	Senior Post Allowance				75,000	35,000	75,000
A01202	House Rent Allowance				25,170,000	16,642,000	25,193,000
A01203	Conveyance Allowance				19,791,000	13,258,000	19,792,000
A01208	Dress Allowance				3,360,000	3,164,000	3,360,000
A0120D	Integrated Allowance				248,000	298,000	260,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
A0120X Ad - hoc Allowance - 2010			69,000		
A01210 Risk Allowance			3,348,000	2,748,000	3,512,000
A01216 Qualification Allowance			1,260,000	862,000	1,320,000
A01217 Medical Allowance			10,349,000	7,601,000	10,361,000
A0121B Health Professional Allowance			32,906,000	18,130,000	33,261,000
A0121N Personal Allowance			1,631,000	2,031,000	1,713,000
A01224 Entertainment Allowance			114,000	28,000	119,000
A01226 Computer Allowance			90,000	35,000	90,000
A0122M Adhoc Relief Allowance-2016			11,846,000	8,281,000	11,966,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	16,000	48,000
A0122P Special Healthcare Allowance			10,680,000	6,030,000	10,680,000
A0122V Nursing Professional Allowance			10,881,000	10,031,000	10,800,000
A0122Y Ad-hoc Relief Allowance 2017			16,247,000	11,494,000	16,186,000
A01238 Charge Allowance			50,000	55,000	53,000
A0123G Ad-hoc Relief Allowance-2018			16,294,000	11,494,000	16,205,000
A0123P Ad-hoc Relief A 2019			11,801,000	8,969,000	11,731,000
A0124F Adhoc Relief Allowance-2021				10,030,000	16,206,000
A0124H Special Allowance-2021				8,146,000	10,488,000
A01251 Mess Allowance			9,060,000	8,492,000	9,060,000
A01252 Non Practicing Allowance			27,152,000	15,181,000	27,221,000
A01254 Anesthesia Allowance			2,100,000	1,600,000	2,193,000
A01270 Others			<u>3,336,000</u>	<u>105,000</u>	<u>3,118,000</u>
001 Others			300,000		268,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,036,000	105,000	2,850,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,400,000</b></u>	<u><b>2,272,000</b></u>	<u><b>3,560,000</b></u>
A01273 Honoraria			1,000,000	1,000,000	1,050,000
A01274 Medical Charges			200,000	50,000	200,000
A01277 Contingent Paid Staff			2,000,000	1,200,000	2,100,000
A01278 Leave Salary			200,000	22,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>130,260,000</b></u>	<u><b>158,315,000</b></u>	<u><b>138,659,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>656,000</b></u>	<u><b>572,000</b></u>	<u><b>700,000</b></u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk Call			230,000	195,000	253,000
A03204 Electronic Communication			409,000	360,000	429,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>44,725,000</u></b>	<b><u>52,275,000</u></b>	<b><u>49,125,000</u></b>
A03301 Gas			4,082,000	1,782,000	4,490,000
A03302 Water			3,629,000	3,629,000	3,992,000
A03303 Electricity			36,288,000	46,288,000	39,917,000
A03305 POL for Generator			726,000	576,000	726,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>		<b><u>15,000</u></b>
A03407 Rates and Taxes			15,000		15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>853,000</u></b>	<b><u>782,000</u></b>	<b><u>853,000</u></b>
A03805 Travelling Allowance			28,000	53,000	28,000
A03806 Transportation of Goods			11,000		11,000
A03807 P.O.L Charges			736,000	697,000	736,000
A03808 Conveyance Charges			32,000	32,000	32,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			46,000		46,000
<b>A039 TOTAL GENERAL</b>			<b><u>84,011,000</u></b>	<b><u>104,686,000</u></b>	<b><u>87,966,000</u></b>
A03901 Stationery			736,000	1,236,000	772,000
A03902 Printing and Publication			491,000	141,000	491,000
A03905 Newspapers Periodicals and Books			24,000	4,000	24,000
A03906 Uniforms and Protective Clothing			363,000	163,000	363,000
A03907 Advertising & Publicity			327,000	147,000	327,000
A03915 Payments to Govt. Deptt. for Service Rendered			123,000	3,000	123,000
A03917 Law Charges			20,000	3,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000		41,000
A03919 Payments to Others for Service Rendered			9,798,000	14,776,000	10,287,000
A03927 Purchase of drug and medicines			<b><u>67,224,000</u></b>	<b><u>80,224,000</u></b>	<b><u>70,585,000</u></b>
001 Purchase of drug and medicines					70,585,000
A03942 Cost of Other Stores			907,000	2,307,000	952,000
A03955 Computer Stationary			491,000	666,000	515,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
A03970 Others			<u>3,466,000</u>	<u>5,016,000</u>	<u>3,466,000</u>
001 Others			1,633,000	2,133,000	1,633,000
008 Bedding & Clothing			654,000	1,154,000	654,000
009 X-Ray Films			363,000	413,000	363,000
189 Medical Waste Management			816,000	1,316,000	816,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,500,000</u>	<u>4,400,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,500,000</u>	<u>4,400,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	4,400,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,900,000	3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>94,483,000</u>	<u>79,468,000</u>	<u>95,015,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>94,468,000</u>	<u>79,468,000</u>	<u>95,000,000</u>
A06102 Others			94,468,000	79,468,000	95,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>		<u>15,000</u>
A06301 Entertainments & Gifts			15,000		15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,962,000</u>	<u>1,801,000</u>	<u>1,962,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>694,000</u>	<u>619,000</u>	<u>694,000</u>
A09201 Hardware			204,000	204,000	204,000
A09202 Software			82,000	7,000	82,000
A09203 I.T. Equipment			408,000	408,000	408,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,265,000</u>	<u>1,179,000</u>	<u>1,265,000</u>
A09601 Plant and Machinery			979,000	1,179,000	979,000
A09602 Cold Storage Equipment			286,000		286,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,519,000</u>	<u>2,662,000</u>	<u>5,112,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>469,000</u>	<u>409,000</u>	<u>469,000</u>
A13001 Transport			469,000	409,000	469,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,407,000</u>	<u>707,000</u>	<u>1,407,000</u>
A13101 Machinery and Equipment			94,000	94,000	94,000
A13102 Medical and Laboratory Equipments			1,313,000	613,000	1,313,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>47,000</u>		<u>47,000</u>
A13201 Furniture and Fixture			47,000		47,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,407,000</u>	<u>1,407,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>1,407,000</u>	<u>1,407,000</u>	<u>3,000,000</u>
001 Office Buildings					3,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>189,000</u>	<u>139,000</u>	<u>189,000</u>
A13701 Hardware			1,000	1,000	1,000
A13703 I.T. Equipment			188,000	138,000	188,000
<b>Lady Aitchison Hospital Lahore</b>			<b>624,706,000</b>	<b>525,071,000</b>	<b>663,724,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>205,416,000</u></b>	<b><u>134,440,000</u></b>	<b><u>233,955,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>492</u></b>	<b><u>492</u></b>	<b><u>105,271,000</u></b>	<b><u>58,271,000</u></b>	<b><u>111,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>54,861,000</u></b>	<b><u>32,861,000</u></b>	<b><u>55,565,000</u></b>
A01101 Total Basic Pay of Officers	<u>161</u>	<u>161</u>	<u>54,861,000</u>	<u>32,861,000</u>	<u>55,565,000</u>
P154-M Professor (BPS-20)	1	1	1,041,000		1,145,000
A245-M Assistant Professor (BPS-19)	4	4	2,202,000		2,227,000
A294-M Associate Professor (BPS-19)	1	1	1,177,000		1,190,000
B115-M Bio Medical Engineer (BPS-18)	1	1	513,000		519,000
C352-M Corneal Specialist (BPS-18)	1	1	483,000		488,000
C353-M Community Specialist (BPS-18)	4	4	1,931,000		1,953,000
D280-M Director (Administration) (BPS-18)	1	1	483,000		488,000
D285 Deputy Director (I.T) (BPS-18)	1	1	480,000		480,000
E154-M Epidemiologist (BPS-18)	2	2	965,000		976,000
G083-M Glaucoma Specialist (BPS-18)	1	1	483,000		488,000
N040 Nursing Instructor (BPS-18)	2	2	1,317,000		1,332,000
O072-F Ocular Microbiologist (BPS-18)	1	1	654,000		661,000
O074-F Ophthalmic Technologist (BPS-18)	2	2	1,187,000		1,200,000
O074-M Ophthalmic Technologist (BPS-18)	1	1	584,000		591,000
P156-F Programme Officer (BPS-18)	1	1	725,000		733,000
P289-M Paediatric Ophthalmologist (BPS-18)	1	1	725,000		733,000
P290-F Public Health Educationist (BPS-18)	1	1	725,000		733,000
R059-M Research Officer (BPS-18)	2	2	965,000		976,000
S480-M Sociologist (BPS-18)	1	1	725,000		733,000
V034-M Vitreoretinal Specialist (BPS-18)	1	1	483,000		488,000
A012-M Accounts Officer (BPS-17)	1	1	603,000		610,000
C354-M Course Coordinator (BPS-17)	2	2	986,000		997,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LW4096</b>	<b>Punjab Institute of Preventive Ophthalmology Lahore.</b>						
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	383,000		387,000
M098-F	Medical Officer	(BPS-17)	3	3	1,529,000		1,546,000
M098-M	Medical Officer	(BPS-17)	5	5	1,850,000		1,871,000
O040-M	Optometrist	(BPS-17)	3	3	1,730,000		1,749,000
O044-F	Orthopist	(BPS-17)	1	1	493,000		499,000
O044-M	Orthopist	(BPS-17)	1	1	493,000		499,000
P045-F	Pharmacist	(BPS-17)	1	1	603,000		610,000
O075-M	Optician	(BPS-16)	1	1	333,000		339,000
P139-M	Private Secretary	(BPS-16)	1	1	252,000		255,000
R101-F	Refractionist	(BPS-16)	2	2	543,000		549,000
R101-M	Refractionist	(BPS-16)	108	108	26,882,000		27,183,000
S212-F	Statistician	(BPS-16)	1	1	333,000		337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>331</b>	<b>331</b>	<b><u>50,410,000</u></b>	<b><u>25,410,000</u></b>	<b><u>55,451,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>331</u>	<u>331</u>	<u>50,410,000</u>	<u>25,410,000</u>	<u>55,451,000</u>
L151-M	Low Vision Councilor	(BPS-15)	1	1	200,000		220,000
S216-M	Stenographer	(BPS-15)	1	1	200,000		220,000
B037-M	Bio-Medical Technicians	(BPS-14)	1	1	321,000		353,000
H121-M	Head Clerk/Accounts Assistant	(BPS-14)	1	1	231,000		254,000
M264-M	Microbiology Technician	(BPS-14)	1	1	321,000		353,000
O073-M	Ophthalmic Technician	(BPS-14)	1	1	261,000		287,000
P291-M	Pharmacy Assistant	(BPS-14)	1	1	321,000		353,000
C233-F	Computer Operator	(BPS-12)	1	1	231,000		254,000
C233-M	Computer Operator	(BPS-12)	4	4	702,000		772,000
O073-M	Ophthalmic Technician	(BPS-12)	3	3	501,000		551,000
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	2	2	381,000		419,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
A531-M Accommodation Supervisor (BPS-11)	1	1	271,000		298,000
I069-M IOL Bank Assistant (BPS-11)	1	1	131,000		144,000
I070-M Instrument Assistant (BPS-11)	1	1	191,000		210,000
L066-F Librarian (BPS-11)	2	2	351,000		386,000
W103-M Wet Lab Assistant (BPS-11)	1	1	191,000		210,000
O073-M Ophthalmic Technician (BPS-09)	282	282	41,649,000		45,814,000
E034-M Electrician (BPS-07)	1	1	181,000		199,000
L068-M Library Assistant (BPS-07)	1	1	181,000		199,000
P166-M Projectionist (BPS-07)	2	2	361,000		397,000
S250-M Store Keeper (BPS-07)	1	1	151,000		166,000
T036-F Telephone Operator (BPS-07)	1	1	151,000		166,000
L074-M Lift Operator (BPS-05)	1	1	171,000		188,000
R021-F Receptionist (BPS-05)	1	1	171,000		188,000
D186-M Driver (BPS-04)	4	4	632,000		695,000
L074-M Lift Operator (BPS-04)	1	1	131,000		144,000
P005-M Packer (BPS-03)	1	1	151,000		166,000
S059-M Security Guard (BPS-03)	3	3	452,000		497,000
M019-M Mali (BPS-02)	1	1	140,000		157,000
N006-M Naib Qasid (BPS-02)	2	2	231,000		254,000
S309-M Sweeper Jamadar (BPS-02)	6	6	852,000		937,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>100,145,000</u></b>	<b><u>76,169,000</u></b>	<b><u>122,939,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>99,635,000</u></b>	<b><u>75,599,000</u></b>	<b><u>122,429,000</u></b>
A01201 Senior Post Allowance			20,000	20,000	60,000
A01202 House Rent Allowance			11,302,000	7,302,000	11,302,000
A01203 Conveyance Allowance			13,703,000	7,703,000	13,703,000
A01208 Dress Allowance			80,000	66,000	80,000
A01210 Risk Allowance			320,000	400,000	320,000
A01216 Qualification Allowance			350,000	1,130,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
A01217 Medical Allowance			9,010,000	4,510,000	9,010,000
A0121B Health Professional Allowance			8,561,000	4,549,000	8,779,000
A0121N Personal Allowance			270,000	3,470,000	270,000
A01224 Entertainment Allowance			20,000	20,000	21,000
A01226 Computer Allowance			50,000	59,000	50,000
A0122M Adhoc Relief Allowance-2016			5,347,000	4,000,000	5,347,000
A0122P Special Healthcare Allowance			3,120,000	4,234,000	3,120,000
A0122Y Ad-hoc Relief Allowance 2017			10,334,000	6,187,000	10,338,000
A0123G Ad-hoc Relief Allowance-2018			10,334,000	6,516,000	10,338,000
A0123P Ad-hoc Relief A 2019			5,920,000	5,723,000	5,920,000
A0124F Adhoc Relief Allowance-2021				5,000,000	10,338,000
A0124H Special Allowance-2021				5,000,000	11,880,000
A01251 Mess Allowance			200,000	235,000	200,000
A01252 Non Practicing Allowance			6,887,000	4,168,000	7,190,000
A01270 Others			<u>13,807,000</u>	<u>5,307,000</u>	<u>13,813,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,807,000	5,307,000	13,813,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>510,000</u></b>	<b><u>570,000</u></b>	<b><u>510,000</u></b>
A01271 Overtime Allowance			60,000	60,000	60,000
A01273 Honoraria			150,000	210,000	150,000
A01274 Medical Charges			300,000	300,000	300,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A02201 Research and Surveys & Exploratory Operations			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,381,000</u></b>	<b><u>13,301,000</u></b>	<b><u>8,859,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>268,000</u></b>	<b><u>338,000</u></b>	<b><u>293,000</u></b>
A03201 Postage and Telegraph			41,000	41,000	43,000
A03202 Telephone and Trunk Call			227,000	297,000	250,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,226,000</u></b>	<b><u>1,226,000</u></b>	<b><u>1,349,000</u></b>
A03303 Electricity			1,225,000	1,225,000	1,348,000
A03305 POL for Generator			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>19,000</u></b>	<b><u>79,000</u></b>	<b><u>19,000</u></b>
A03407 Rates and Taxes			19,000	79,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>761,000</u></b>	<b><u>961,000</u></b>	<b><u>811,000</u></b>
A03805 Travelling Allowance			91,000	91,000	91,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges			650,000	850,000	700,000
A03808 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,107,000</u></b>	<b><u>10,697,000</u></b>	<b><u>6,387,000</u></b>
A03901 Stationery			544,000	2,144,000	571,000
A03902 Printing and Publication			454,000	854,000	476,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			82,000	82,000	82,000
A03906 Uniforms and Protective Clothing			41,000	91,000	41,000
A03907 Advertising & Publicity			245,000	345,000	257,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03919 Payments to Others for Service Rendered			3,629,000	4,179,000	3,810,000
A03927 Purchase of drug and medicines			<b><u>569,000</u></b>	<b><u>769,000</u></b>	<b><u>597,000</u></b>
001 Purchase of drug and medicines					597,000
A03942 Cost of Other Stores			181,000	1,571,000	190,000
A03955 Computer Stationary					1,000
A03970 Others			<b><u>327,000</u></b>	<b><u>627,000</u></b>	<b><u>327,000</u></b>
001 Others			327,000	627,000	327,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000</u></b>	<b><u>1,710,000</u></b>	<b><u>10,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A041 TOTAL PENSION</b>			<b><u>10,000</u></b>	<b><u>1,710,000</u></b>	<b><u>10,000</u></b>
A04114 Superannuation Encashment Of L.P.R			10,000	1,710,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	2,500,000	2,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>22,910,000</u></b>	<b><u>7,715,000</u></b>	<b><u>22,910,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>22,860,000</u></b>	<b><u>7,665,000</u></b>	<b><u>22,860,000</u></b>
A06102 Others			22,860,000	7,665,000	22,860,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,833,000</u></b>	<b><u>6,153,000</u></b>	<b><u>3,693,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>654,000</u></b>	<b><u>1,154,000</u></b>	<b><u>654,000</u></b>
A09201 Hardware			408,000	508,000	408,000
A09202 Software			164,000	264,000	164,000
A09203 I.T. Equipment			82,000	382,000	82,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,640,000</u></b>	<b><u>3,940,000</u></b>	<b><u>2,500,000</u></b>
A09404 Medical And Laboratory Equipment			3,640,000	3,940,000	2,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09501 Transport			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmology Lahore.</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>489,000</u></b>	<b><u>789,000</u></b>	<b><u>489,000</u></b>
A09601 Plant and Machinery			489,000	789,000	489,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>41,000</u></b>	<b><u>261,000</u></b>	<b><u>41,000</u></b>
A09701 Purchase of Furniture and Fixture			41,000	261,000	41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,160,000</u></b>	<b><u>3,643,000</u></b>	<b><u>3,333,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>282,000</u></b>	<b><u>502,000</u></b>	<b><u>296,000</u></b>
A13001 Transport			282,000	502,000	296,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,894,000</u></b>	<b><u>2,144,000</u></b>	<b><u>1,988,000</u></b>
A13101 Machinery and Equipment			328,000	478,000	344,000
A13102 Medical and Laboratory Equipments			1,566,000	1,666,000	1,644,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>47,000</u></b>	<b><u>60,000</u></b>	<b><u>49,000</u></b>
A13201 Furniture and Fixture			47,000	60,000	49,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>937,000</u></b>	<b><u>937,000</u></b>	<b><u>1,000,000</u></b>
A13301 Office Buildings			<u>937,000</u>	<u>937,000</u>	<u>1,000,000</u>
001 Office Buildings					1,000,000
<b>Punjab Institute of Preventive Ophthalmology Lahore.</b>			<b>245,220,000</b>	<b>169,472,000</b>	<b>275,270,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,220,440,000</u></b>	<b><u>2,594,741,000</u></b>	<b><u>3,437,902,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5411</u></b>	<b><u>5414</u></b>	<b><u>1,392,108,000</u></b>	<b><u>1,126,066,000</u></b>	<b><u>1,457,097,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1995</u></b>	<b><u>1998</u></b>	<b><u>969,690,000</u></b>	<b><u>785,120,000</u></b>	<b><u>1,018,580,000</u></b>
A01101	Total Basic Pay of Officers		<u>1995</u>	<u>1998</u>	<u>963,589,000</u>	<u>779,891,000</u>	<u>1,016,555,000</u>
O096	Officers	(Special)	1433	1433	769,215,000		801,452,000
P154	Professor	(BPS-20)	10	10	9,543,000		10,497,000
A020	Additional Director	(BPS-19)	1	1	960,000		1,056,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	805,000		885,000
A294	Associate Professor	(BPS-19)	16	16	13,265,000		14,470,000
D100	Director	(BPS-19)	1	1	861,000		947,000
D790	Director (HR)	(BPS-19)	1	1	732,000		732,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	882,000		970,000
A067	Anesthetist	(BPS-18)	2	2	961,000		961,000
A146	Assistant Director	(BPS-18)	2	2	716,000		739,000
A245	Assistant Professor	(BPS-18)	20	21	10,473,000		11,536,000
C321	Consultant	(BPS-18)	1	1	481,000		481,000
C476	CSSD Officer	(BPS-18)	1	1	481,000		481,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,441,000		1,585,000
D528	Director I.T.	(BPS-18)	1	1	481,000		481,000
E085	Executive Engineer	(BPS-18)	1	1	481,000		481,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	481,000		481,000
N043	Nursing Superintendent	(BPS-18)	1	1	381,000		481,000
O101	OSD Deceased	(BPS-18)	2	2	600,000		600,000
R006	Radiologist	(BPS-18)	1	1	529,000		478,000
S110	Senior Registrar	(BPS-18)	30	32	12,649,000		16,084,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
S176	Social Welfare Officer	(BPS-18)	1	1	529,000		478,000
S243	Store Munshi	(BPS-18)	1	1	481,000		529,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1	1	960,000		478,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	481,000		481,000
A012	Accounts Officer	(BPS-17)	1	1	373,000		410,000
A032	Administrative Officer	(BPS-17)	1	1	381,000		419,000
A310	Audiologist	(BPS-17)	4	4	1,605,000		1,743,000
A316	Audit Officer	(BPS-17)	2	2	754,000		798,000
A851	Assistant Director (HR)	(BPS-17)	4	4	1,523,000		1,675,000
B036	Bio-Chemist	(BPS-17)	2	2	381,000		585,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	800,000		880,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,305,000		1,245,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	519,000		419,000
C140	Clinical Psychologist	(BPS-17)	1	1	381,000		419,000
D028	Demonstrator	(BPS-17)	8	8	3,045,000		3,349,000
H046-F	Head Nurse	(BPS-17)	12	12	5,033,000		5,316,000
I138	I.T. Administrator	(BPS-17)	1	1	381,000		519,000
L088	Linen Matern	(BPS-17)	1	1	381,000		419,000
M098	Medical Officer	(BPS-17)	124	124	49,903,000		57,323,000
O093	Operation Theatre Technologist	(BPS-17)	1	1	373,000		379,000
O101	OSD Deceased	(BPS-17)	1	1	600,000		600,000
P045	Pharmacist	(BPS-17)	3	3	1,524,000		1,219,000
P197	Purchase Officer	(BPS-17)	3	3	1,142,000		1,256,000
R059	Research Officer	(BPS-17)	1	1	381,000		519,000
S090	Senior Law Officer	(BPS-17)	2	2	762,000		838,000
S260	Sub Divisional Officer	(BPS-17)	2	2	762,000		838,000
S282	Superintendent	(BPS-17)	2	2	862,000		838,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
S411	Software Engineer	(BPS-17)	1	1	381,000		419,000
S775	Server Room Incharge	(BPS-17)	1	1	381,000		419,000
T129	Translators	(BPS-17)	2	2	745,000		819,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,607,000		1,657,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,135,000		1,657,000
W050	Women Medical Officer	(BPS-17)	2	2	964,000		762,000
A097	Assistant	(BPS-16)	2	2	735,000		812,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	238,000		547,000
A830	Assistant Hardware Engineer	(BPS-16)	3	3	750,000		877,000
A831	Assistant Software Engineer	(BPS-16)	3	3	823,000		825,000
C265	Charge Nurse	(BPS-16)	30	30	8,336,000		9,169,000
C265-F	Charge Nurse	(BPS-16)	184	184	31,610,000		34,478,000
C265-M	Charge Nurse	(BPS-16)	3	3	713,000		784,000
D099	Dietician	(BPS-16)	1	1	235,000		258,000
I115	IT Manager	(BPS-16)	1	1	381,000		419,000
J222	Junior Law Officer	(BPS-16)	2	2	549,000		424,000
O003	Occupational Therapist	(BPS-16)	1	1	238,000		262,000
P037	Personal Assistant	(BPS-16)	1	1	428,000		258,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	432,000		402,000
S193	Speech Therapist	(BPS-16)	1	1	238,000		262,000
S200	Staff Nurse	(BPS-16)	31	31	10,630,000		11,195,000
A01102	Personal pay				6,101,000	5,229,000	2,025,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3416</b>	<b>3416</b>	<b>422,418,000</b>	<b>340,946,000</b>	<b>438,517,000</b>
A01151	Total Basic Pay of Other Staff		<b>3416</b>	<b>3416</b>	<b>422,388,000</b>	<b>340,923,000</b>	<b>438,417,000</b>
S216	Stenographer	(BPS-15)	4	4	921,000		938,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
A098	Assistant Accountant	(BPS-14)	1	1	235,000		204,000
H024	Head Clerk	(BPS-14)	1	1	275,000		191,000
I115	IT Manager	(BPS-14)	2	2	398,000		413,000
J019	Junior Clerk	(BPS-14)	5	5	609,000		474,000
S078	Senior Clerk	(BPS-14)	2	2	341,000		435,000
S216	Stenographer	(BPS-14)	1	1	121,000		133,000
S262	Sub Engineer	(BPS-14)	12	12	2,482,000		2,580,000
C173	Computer Operator	(BPS-12)	91	91	14,190,000		18,800,000
D036	Dental Technician	(BPS-12)	1	1	166,000		392,000
S271	Sub-Engineer	(BPS-12)	2	2	242,000		266,000
T199	Technician (Radiography)	(BPS-12)	4	4	531,000		733,000
A757	Accounts Assistant	(BPS-11)	1	1	157,000		173,000
C040	Cashier	(BPS-11)	1	1	157,000		173,000
D137	Dispenser	(BPS-11)	1	1	157,000		172,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,413,000		1,554,000
J019	Junior Clerk	(BPS-11)	54	54	11,565,000		10,973,000
S018	Sampler	(BPS-11)	2	2	314,000		345,000
S262	Sub Engineer	(BPS-11)	1	1	231,000		204,000
T037	Telephone Supervisor	(BPS-11)	1	1	189,000		167,000
C040	Cashier	(BPS-10)	1	1	180,000		190,000
A061	Almoner	(BPS-09)	1	1	122,000		155,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	415,000		453,000
D099	Dietician	(BPS-09)	1	1	121,000		133,000
D137	Dispenser	(BPS-09)	2	2	242,000		266,000
D174	Dresser	(BPS-09)	8	8	1,178,000		1,235,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,236,000		1,355,000
J086	Junior Technician (Audiology)	(BPS-09)	1	1	172,000		155,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	705,000		490,000
J104	Junior Technician (Radiography)	(BPS-09)	4	4	646,000		583,000
J105	Junior Technician (Surgical)	(BPS-09)	13	13	2,489,000		1,925,000
J203	Junior Technician	(BPS-09)	11	11	10,287,000		1,613,000
L012	Laboratory Technician	(BPS-09)	5	5	778,000		798,000
O023	Operation Theatre Assistant	(BPS-09)	5	5	242,000		266,000
R005	Radiographer	(BPS-09)	2	2	288,000		293,000
S020	Sanitary Inspector	(BPS-09)	1	1	121,000		133,000
S292	Supervisor	(BPS-09)	2	2	293,000		293,000
T028	Technician	(BPS-09)	2	2	242,000		237,000
A337	Assistant Librarian	(BPS-08)	1	1	220,000		142,000
P052	Photographer	(BPS-08)	1	1	173,000		149,000
W009	Ward Master	(BPS-08)	2	2	242,000		266,000
A011	Accounts Clerk	(BPS-07)	1	1	220,000		137,000
T036	Telephone Operator	(BPS-07)	6	6	493,000		621,000
O003	Occupational Therapist	(BPS-06)	1	1	121,000		133,000
P061	Physiotherapist Aid	(BPS-06)	1	1	121,000		133,000
R021	Receptionist	(BPS-06)	26	26	3,418,000		3,583,000
R024	Record Keeper	(BPS-06)	1	1	164,000		173,000
S250	Store Keeper	(BPS-06)	4	4	397,000		398,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	139,000		127,000
E034	Electrician	(BPS-05)	4	4	544,000		560,000
L076	Lift Pump Mechanic	(BPS-05)	1	1	121,000		133,000
L088	Linen Matern	(BPS-05)	1	1	127,000		127,000
M005	Machine Operator	(BPS-05)	3	3	242,000		266,000
M048	Mason	(BPS-05)	1	1	145,000		157,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
M065	Mechanic	(BPS-05)	1	1	121,000		127,000
P095	Plumber	(BPS-05)	3	3	381,000		405,000
R021	Receptionist	(BPS-05)	6	6	938,000		847,000
S059	Security Guard	(BPS-05)	14	14	1,783,000		1,904,000
C027	Carpenter	(BPS-04)	1	1	133,000		138,000
D186	Driver	(BPS-04)	4	4	354,000		266,000
M144	Mistri	(BPS-04)	1	1	122,000		127,000
O101	OSD Deceased	(BPS-04)	3	3	720,000		720,000
W034	Welder	(BPS-04)	1	1	138,000		143,000
A066	Anesthesia Attendant	(BPS-03)	4	4	501,000		563,000
C027	Carpenter	(BPS-03)	1	1	121,000		133,000
G051	Glazier	(BPS-03)	1	1	121,000		127,000
O025	Operation Theatre Attendant	(BPS-03)	6	6	619,000		638,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		100,000
P009	Painter	(BPS-03)	1	1	119,000		119,000
A304	Attendant	(BPS-02)	2	2	229,000		229,000
D003	Daftri	(BPS-02)	1	1	114,000		114,000
D093	Dhobi	(BPS-02)	3	3	358,000		366,000
E049	Embalmer	(BPS-02)	1	1	115,000		115,000
H041	Head Mali	(BPS-02)	1	1	115,000		115,000
L002	Label Writer	(BPS-02)	12	12	1,369,000		1,424,000
L006	Laboratory Attendant	(BPS-02)	4	4	488,000		504,000
L069	Library Attendant	(BPS-02)	1	1	115,000		115,000
L074	Lift Operator	(BPS-02)	4	4	374,000		266,000
O101	OSD Deceased	(BPS-02)	3	3	300,000		300,000
P005	Packer	(BPS-02)	21	21	2,510,000		2,569,000
W004	Ward Aya	(BPS-02)	6	6	756,000		780,000

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**073101 GENERAL HOSPITAL SERVICES**

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
W116	Washer & Scrubber	(BPS-02)	12	12	1,404,000		1,412,000
X002	X-Ray Attendant	(BPS-02)	3	3	366,000		365,000
A066	Anesthesia Attendant	(BPS-01)	3	3	366,000		345,000
A324	Ayas	(BPS-01)	14	14	1,693,000		1,679,000
B015	Bearer	(BPS-01)	20	20	1,028,000		1,065,000
B114	Bearer/Stretch Bearer	(BPS-01)	4	4	522,000		503,000
C028	Carpenter Cooly	(BPS-01)	1	1	122,000		115,000
C112	Chowkidar	(BPS-01)	4	4	242,000		456,000
C193	Cook	(BPS-01)	1	1	114,000		112,000
C281	Chapatimen	(BPS-01)	1	1	114,000		112,000
H076	Helper	(BPS-01)	3	3	414,000		350,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	114,000		112,000
M019	Mali	(BPS-01)	1	1	121,000		128,000
N006	Naib Qasid	(BPS-01)	53	53	6,066,000		6,173,000
P113	Porter	(BPS-01)	30	30	3,454,000		3,551,000
S025	Sanitary Worker	(BPS-01)	24	24	2,961,000		2,920,000
S059	Security Guard	(BPS-01)	6	6	741,000		703,000
S146	Sewerman	(BPS-01)	2	2	240,000		242,000
S253	Stracher Bearer	(BPS-01)	248	248	24,136,000		29,885,000
S255	Stretch Bearer	(BPS-01)	14	14	1,696,000		1,651,000
S309	Sweeper Jamadar	(BPS-01)	7	7	871,000		879,000
S311-F	Sanitary Worker	(BPS-01)	2	2	245,000		234,000
S311-M	Sanitary Worker	(BPS-01)	2	2	245,000		245,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	164,000		252,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	503,000		516,000
T091	Trolleyman	(BPS-01)	2	2	242,000		238,000
T137	Trolley Bearer	(BPS-01)	2	2	252,000		234,000
W004	Ward Aya	(BPS-01)	4	4	465,000		503,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College Multan</b>						
W006	Ward Boy	(BPS-01)	21	21	2,019,000		2,040,000
W007	Ward Cleaner	(BPS-01)	24	24	1,469,000		1,635,000
W011	Ward Servant	(BPS-01)	84	84	9,299,000		10,119,000
O097	Other Staff	(Fixed)	2387	2387	286,248,000		299,391,000
A01152	Personal pay				30,000	23,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,828,332,000</u></b>	<b><u>1,468,675,000</u></b>	<b><u>1,980,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,773,749,000</u></b>	<b><u>1,436,092,000</u></b>	<b><u>1,931,421,000</u></b>
A01201	Senior Post Allowance				840,000	690,000	870,000
A01202	House Rent Allowance				201,893,000	161,876,000	203,766,000
A01203	Conveyance Allowance				145,712,000	109,696,000	144,342,000
A01208	Dress Allowance				26,006,000	23,666,000	26,008,000
A0120D	Integrated Allowance				3,842,000	3,842,000	4,292,000
A01210	Risk Allowance				30,381,000	25,977,000	30,679,000
A01216	Qualification Allowance				13,927,000	10,080,000	9,679,000
A01217	Medical Allowance				94,430,000	70,425,000	91,686,000
A0121B	Health Professional Allowance				292,665,000	222,639,000	294,029,000
A0121N	Personal Allowance				2,249,000	2,245,000	2,361,000
A0121Q	Audit & Accounts Allowance				216,000	216,000	
A01224	Entertainment Allowance				1,365,000	761,000	1,322,000
A0122M	Adhoc Relief Allowance-2016				99,500,000	78,496,000	95,539,000
A0122P	Special Healthcare Allowance				90,046,000	68,535,000	86,188,000
A0122V	Nursing Professional Allowance				83,181,000	73,181,000	82,811,000
A0122Y	Ad-hoc Relief Allowance 2017				132,524,000	110,521,000	137,469,000
A01236	Deputation Allowance				144,000	144,000	
A0123G	Ad-hoc Relief Allowance-2018				126,184,000	109,181,000	129,812,000
A0123P	Ad-hoc Relief A 2019				88,626,000	81,318,000	91,532,000
A0124F	Adhoc Relief Allowance-2021						78,791,000
A0124H	Special Allowance-2021						153,910,000
A01251	Mess Allowance				68,019,000	62,329,000	65,351,000
A01252	Non Practicing Allowance				120,628,000	104,453,000	119,859,000
A01254	Anesthesia Allowance				8,148,000	8,258,000	6,360,000
A01269	Basic Science Allowance				23,371,000	8,371,000	
A01270	Others				<u>119,852,000</u>	<u>99,192,000</u>	<u>74,765,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				106,191,000	92,131,000	74,765,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
038 Emergency Allowance			13,661,000	7,061,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,583,000</u></b>	<b><u>32,583,000</u></b>	<b><u>49,384,000</u></b>
A01273 Honoraria			2,500,000	2,500,000	2,625,000
A01274 Medical Charges			4,010,000	4,010,000	4,211,000
A01289 Teaching Allowance			48,073,000	26,073,000	42,548,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,603,246,000</u></b>	<b><u>2,388,225,000</u></b>	<b><u>1,701,106,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>272,000</u></b>	<b><u>272,000</u></b>	<b><u>300,000</u></b>
A03102 Legal fees			272,000	272,000	300,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,490,000</u></b>	<b><u>4,583,000</u></b>	<b><u>3,824,000</u></b>
A03201 Postage and Telegraph			287,000	387,000	301,000
A03202 Telephone and Trunk Call			3,175,000	4,191,000	3,493,000
A03205 Courier and Pilot Service			28,000	5,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>484,307,000</u></b>	<b><u>667,407,000</u></b>	<b><u>532,739,000</u></b>
A03301 Gas			29,800,000	29,800,000	32,780,000
A03302 Water			907,000	1,007,000	998,000
A03303 Electricity			453,600,000	636,600,000	498,960,000
A03304 Hot and Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>679,000</u></b>	<b><u>558,000</u></b>	<b><u>679,000</u></b>
A03407 Rates and Taxes			679,000	558,000	679,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>28,000</u></b>	<b><u>10,000</u></b>	
A03603 Registration			28,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,762,000</u></b>	<b><u>14,112,000</u></b>	<b><u>7,900,000</u></b>
A03805 Travelling Allowance			3,144,000	3,944,000	3,144,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
A03807 P.O.L Charges			8,618,000	10,168,000	4,756,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,102,708,000</u></b>	<b><u>1,701,283,000</u></b>	<b><u>1,155,664,000</u></b>
A03901 Stationery			2,221,000	3,221,000	2,221,000
A03902 Printing and Publication			2,409,000	4,409,000	2,529,000
A03903 Conference/Seminars/Workshops/ Symposia			164,000	164,000	172,000
A03905 Newspapers Periodicals and Books			272,000	262,000	285,000
A03906 Uniforms and Protective Clothing			181,000	181,000	190,000
A03907 Advertising & Publicity			964,000	1,164,000	1,012,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,633,000	1,740,000	1,633,000
A03917 Law Charges			172,000	172,000	172,000
A03918 Exhibitions, Fairs & Other National Celebrations			940,000	778,000	940,000
A03919 Payments to Others for Service Rendered			58,968,000	117,243,000	61,916,000
A03927 Purchase of drug and medicines			<u>934,200,000</u>	<u>1,434,200,000</u>	<u>980,910,000</u>
001 Purchase of drug and medicines			934,200,000		980,910,000
A03942 Cost of Other Stores			60,782,000	90,772,000	63,821,000
A03955 Computer Stationary			1,225,000	5,838,000	1,286,000
A03970 Others			<u>38,577,000</u>	<u>41,139,000</u>	<u>38,577,000</u>
001 Others			1,361,000	1,661,000	1,361,000
008 Bedding & Clothing			4,536,000	6,536,000	4,536,000
009 X-Ray Films			31,752,000	31,714,000	31,752,000
189 Medical Waste Management			928,000	1,228,000	928,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>37,894,000</u></b>	<b><u>79,548,000</u></b>	<b><u>34,639,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>37,894,000</u></b>	<b><u>79,548,000</u></b>	<b><u>34,639,000</u></b>
A04114 Superannuation Encashment Of L.P.R			37,894,000	79,548,000	34,639,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,200,000</u></b>	<b><u>64,003,000</u></b>	<b><u>13,401,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,200,000</u></b>	<b><u>64,003,000</u></b>	<b><u>13,401,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			11,200,000	16,100,000	13,400,000
A05270 To Others				47,903,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>998,611,000</u></b>	<b><u>953,111,000</u></b>	<b><u>972,451,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>998,409,000</u></b>	<b><u>952,909,000</u></b>	<b><u>972,239,000</u></b>
A06101 Merit			280,000	280,000	240,000
A06102 Others			998,129,000	952,629,000	971,999,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>212,000</u></b>
A06301 Entertainments & Gifts			202,000	202,000	212,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,282,000</u></b>	<b><u>28,796,000</u></b>	<b><u>5,281,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>653,000</u></b>	<b><u>11,936,000</u></b>	<b><u>653,000</u></b>
A09201 Hardware			653,000	11,936,000	653,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>1,631,000</u></b>	<b><u>13,090,000</u></b>	<b><u>1,631,000</u></b>
A09404 Medical And Laboratory Equipment			1,631,000	13,090,000	1,631,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		
A09501 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,598,000</u></b>	<b><u>2,358,000</u></b>	<b><u>1,598,000</u></b>
A09601 Plant and Machinery			1,598,000	2,358,000	1,598,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College Multan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,399,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,399,000</u></b>
A09701 Purchase of Furniture and Fixture			1,399,000	1,412,000	1,399,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>46,096,000</u></b>	<b><u>161,122,000</u></b>	<b><u>355,076,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,194,000</u></b>	<b><u>2,194,000</u></b>	<b><u>2,070,000</u></b>
A13001 Transport			2,194,000	2,194,000	2,070,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>38,331,000</u></b>	<b><u>103,295,000</u></b>	<b><u>40,247,000</u></b>
A13101 Machinery and Equipment			5,000,000	39,964,000	5,250,000
A13102 Medical and Laboratory Equipments			33,331,000	63,331,000	34,997,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A13201 Furniture and Fixture			750,000	750,000	750,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,281,000</u></b>	<b><u>53,281,000</u></b>	<b><u>310,469,000</u></b>
A13301 Office Buildings			<u>2,812,000</u>	<u>52,812,000</u>	<u>310,000,000</u>
001 Office Buildings					310,000,000
A13302 Residential Buildings			469,000	469,000	469,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>469,000</u></b>	<b><u>469,000</u></b>	<b><u>469,000</u></b>
A13602 Other roads			469,000	469,000	469,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>714,000</u></b>	<b><u>751,000</u></b>	<b><u>714,000</u></b>
A13701 Hardware			375,000	393,000	375,000
A13702 Software			104,000	104,000	104,000
A13703 I.T. Equipment			235,000	254,000	235,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A138 TOTAL GENERAL			<u>357,000</u>	<u>382,000</u>	<u>357,000</u>
A13801 Maintenance of Gardens			357,000	382,000	357,000
Nishtar Hospital/Nishtar Medical College Multan			<b>5,922,769,000</b>	<b>6,269,546,000</b>	<b>6,519,856,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4009</b>	<b>Multan Institute of Cardiology Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,123,445,000</u></b>	<b><u>881,685,000</u></b>	<b><u>1,217,314,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1513</u></b>	<b><u>1514</u></b>	<b><u>440,034,000</u></b>	<b><u>360,460,000</u></b>	<b><u>454,286,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>742</u></b>	<b><u>743</u></b>	<b><u>312,423,000</u></b>	<b><u>258,717,000</u></b>	<b><u>328,644,000</u></b>
A01101	Total Basic Pay of Officers		<u>742</u>	<u>743</u>	<u>310,978,000</u>	<u>258,515,000</u>	<u>327,848,000</u>
O096	Officers	(Special)	540	540	235,463,000		248,517,000
P154	Professor	(BPS-20)	1	1	1,041,000		1,145,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	805,000		885,000
A294	Associate Professor	(BPS-19)	2	2	960,000		1,700,000
D316	Director Finance	(BPS-19)	1	1	790,000		732,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		300,000
A245	Assistant Professor	(BPS-18)	4	5	1,440,000		2,860,000
C140	Clinical Psychologist	(BPS-18)	1	1	721,000		756,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,751,000		1,440,000
N025	Neurologist	(BPS-18)	1	1	880,000		480,000
N045	Nephrologist	(BPS-18)	1	1	732,000		480,000
P034	Perfusionist	(BPS-18)	2	2	960,000		960,000
S110	Senior Registrar	(BPS-18)	19	19	10,084,000		10,183,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	528,000		580,000
A316	Audit Officer	(BPS-17)	1	1	419,000		460,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	762,000		800,000
B115	Bio Medical Engineer	(BPS-17)	2	2	927,000		1,010,000
H046	Head Nurse	(BPS-17)	1	1	381,000		381,000
H046-F	Head Nurse	(BPS-17)	5	5	1,905,000		1,905,000
M098	Medical Officer	(BPS-17)	27	27	10,787,000		10,287,000
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	6,477,000		6,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4009</b>	<b>Multan Institute of Cardiology Multan</b>						
A831	Assistant Software Engineer	(BPS-16)	3	3	877,000		933,000
C265	Charge Nurse	(BPS-16)	64	64	20,480,000		21,919,000
S200-F	Staff Nurse	(BPS-16)	42	42	11,508,000		12,658,000
A01102	Personal pay				1,445,000	202,000	796,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>771</b>	<b>771</b>	<b><u>127,611,000</u></b>	<b><u>101,743,000</u></b>	<b><u>125,642,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>771</u>	<u>771</u>	<u>127,611,000</u>	<u>101,743,000</u>	<u>125,642,000</u>
S216	Stenographer	(BPS-15)	2	2	271,000		380,000
A008	Accountant	(BPS-14)	1	1	190,000		190,000
C173	Computer Operator	(BPS-12)	4	4	533,000		668,000
E003	E.C.G. Technician	(BPS-12)	3	3	500,000		501,000
O026	Operation Theatre Technician	(BPS-12)	4	4	488,000		668,000
T200	Technician (Surgical)	(BPS-12)	2	2	333,000		334,000
S262	Sub Engineer	(BPS-11)	2	2	314,000		314,000
T028	Technician	(BPS-09)	8	8	1,168,000		1,168,000
L002	Label Writer	(BPS-06)	3	3	500,000		393,000
M048	Mason	(BPS-05)	2	2	380,000		351,000
P009	Painter	(BPS-03)	3	3	352,000		278,000
O101	OSD Deceased	(BPS-02)	1	1	100,000		100,000
A324-F	Ayas	(BPS-01)	24	24	2,678,000		2,688,000
B015	Bearer	(BPS-01)	10	10	1,255,000		1,290,000
H076	Helper	(BPS-01)	8	8	488,000		1,008,000
H079	Helper Store	(BPS-01)	2	2	670,000		252,000
L123	Laundry Attendant	(BPS-01)	6	6	394,000		672,000
O101	OSD Deceased	(BPS-01)	1	1	220,000		220,000
S255	Stretch Bearer	(BPS-01)	19	19	2,120,000		2,128,000
W007	Ward Cleaner	(BPS-01)	8	8	986,000		1,032,000
W011	Ward Servant	(BPS-01)	30	30	3,354,000		3,367,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4009</b>	<b>Multan Institute of Cardiology Multan</b>						
W034	Welder	(BPS-01)	1	1	112,000		112,000
W108	Washer Man	(BPS-01)	4	4	668,000		504,000
O097	Other Staff	(Fixed)	623	623	109,537,000		107,024,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>683,411,000</u></b>	<b><u>521,225,000</u></b>	<b><u>763,028,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>673,511,000</u></b>	<b><u>511,325,000</u></b>	<b><u>752,633,000</u></b>
A01201	Senior Post Allowance				165,000	140,000	165,000
A01202	House Rent Allowance				72,171,000	51,127,000	73,385,000
A01203	Conveyance Allowance				61,920,000	40,436,000	61,980,000
A01208	Dress Allowance				13,774,000	11,997,000	13,774,000
A0120D	Integrated Allowance				821,000	1,046,000	821,000
A01210	Risk Allowance				9,000,000	6,695,000	9,036,000
A01216	Qualification Allowance				6,674,000	2,915,000	6,827,000
A01217	Medical Allowance				29,326,000	22,505,000	29,384,000
A0121B	Health Professional Allowance				94,423,000	61,915,000	96,145,000
A0121N	Personal Allowance				4,783,000	5,268,000	4,690,000
A01224	Entertainment Allowance				193,000	122,000	199,000
A01226	Computer Allowance				90,000	111,000	90,000
A0122M	Adhoc Relief Allowance-2016				31,925,000	24,394,000	31,963,000
A0122P	Special Healthcare Allowance				32,940,000	19,636,000	33,120,000
A0122V	Nursing Professional Allowance				40,716,000	35,289,000	40,824,000
A0122Y	Ad-hoc Relief Allowance 2017				44,030,000	35,428,000	45,450,000
A01236	Deputation Allowance				345,000	195,000	211,000
A0123G	Ad-hoc Relief Allowance-2018				44,030,000	35,216,000	45,450,000
A0123P	Ad-hoc Relief A 2019				34,649,000	28,729,000	35,667,000
A0124F	Adhoc Relief Allowance-2021					8,000,000	33,008,000
A0124H	Special Allowance-2021					12,318,000	40,819,000
A01251	Mess Allowance				35,898,000	31,148,000	35,898,000
A01252	Non Practicing Allowance				66,957,000	36,500,000	67,862,000
A01254	Anesthesia Allowance				5,040,000	2,856,000	4,740,000
A01270	Others				<u>43,641,000</u>	<u>37,339,000</u>	<u>41,125,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				43,641,000	37,339,000	41,125,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,900,000</u></b>	<b><u>9,900,000</u></b>	<b><u>10,395,000</u></b>
A01273	Honoraria				3,000,000	3,000,000	3,150,000
A01274	Medical Charges				2,200,000	2,200,000	2,310,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
A01277 Contingent Paid Staff			4,700,000	4,700,000	4,935,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>884,508,000</u></b>	<b><u>1,005,342,000</u></b>	<b><u>934,067,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102 Legal fees			1,000		1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,226,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,342,000</u></b>
A03201 Postage and Telegraph			46,000	46,000	48,000
A03202 Telephone and Trunk Call			1,089,000	1,089,000	1,198,000
A03205 Courier and Pilot Service			91,000		96,000
<b>A033 TOTAL UTILITIES</b>			<b><u>136,318,000</u></b>	<b><u>148,349,000</u></b>	<b><u>149,927,000</u></b>
A03301 Gas			27,000,000	27,000,000	29,700,000
A03302 Water			454,000	485,000	477,000
A03303 Electricity			108,864,000	120,864,000	119,750,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
A03407 Rates and Taxes			245,000	245,000	245,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,056,000</u></b>	<b><u>2,056,000</u></b>	<b><u>2,098,000</u></b>
A03805 Travelling Allowance			1,225,000	1,225,000	1,225,000
A03807 P.O.L Charges			831,000	831,000	873,000
<b>A039 TOTAL GENERAL</b>			<b><u>744,662,000</u></b>	<b><u>853,557,000</u></b>	<b><u>780,454,000</u></b>
A03901 Stationery			700,000	700,000	628,000
A03902 Printing and Publication			1,471,000	2,471,000	1,544,000
A03903 Conference/Seminars/Workshops/ Symposia			91,000	91,000	95,000
A03905 Newspapers Periodicals and Books			907,000	907,000	907,000
A03906 Uniforms and Protective Clothing			772,000	1,372,000	810,000
A03907 Advertising & Publicity			572,000	772,000	600,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
A03915 Payments to Govt. Deptt. for Service Rendered			272,000	272,000	272,000
A03917 Law Charges			272,000	272,000	272,000
A03918 Exhibitions, Fairs & Other National Celebrations			82,000	82,000	86,000
A03919 Payments to Others for Service Rendered			18,144,000	28,144,000	19,051,000
A03927 Purchase of drug and medicines			<u>695,308,000</u>	<u>795,308,000</u>	<u>730,073,000</u>
001 Purchase of drug and medicines			695,308,000		730,073,000
A03942 Cost of Other Stores			10,000,000	6,000,000	10,000,000
A03955 Computer Stationary			907,000	2,112,000	952,000
A03970 Others			<u>15,164,000</u>	<u>15,054,000</u>	<u>15,164,000</u>
001 Others			7,000,000	7,000,000	7,000,000
008 Bedding & Clothing			1,814,000	1,914,000	1,814,000
009 X-Ray Films			5,443,000	4,233,000	5,443,000
189 Medical Waste Management			907,000	1,907,000	907,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,712,000</u>	<u>9,787,000</u>	<u>6,510,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,712,000</u>	<u>9,787,000</u>	<u>6,510,000</u>
A04114 Superannuation Encashment Of L.P.R			5,712,000	9,787,000	6,510,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>13,266,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>13,266,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	10,000,000	5,000,000
A05270 To Others				3,266,000	
<b>A06 TOTAL TRANSFERS</b>			<u>145,641,000</u>	<u>136,641,000</u>	<u>150,598,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>145,339,000</u>	<u>136,339,000</u>	<u>150,281,000</u>
A06102 Others			145,339,000	136,339,000	150,281,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>302,000</u>	<u>302,000</u>	<u>317,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
A06301 Entertainments & Gifts			302,000	302,000	317,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>411,000</b></u>	<u><b>408,000</b></u>	<u><b>411,000</b></u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09404 Medical And Laboratory Equipment			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>408,000</b></u>	<u><b>408,000</b></u>	<u><b>408,000</b></u>
A09701 Purchase of Furniture and Fixture			408,000	408,000	408,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>42,929,000</b></u>	<u><b>56,271,000</b></u>	<u><b>54,122,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>125,000</b></u>	<u><b>550,000</b></u>
A13001 Transport			550,000	125,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>38,146,000</b></u>	<u><b>51,913,000</b></u>	<u><b>40,052,000</b></u>
A13101 Machinery and Equipment			3,773,000	10,473,000	3,961,000
A13102 Medical and Laboratory Equipments			34,373,000	41,440,000	36,091,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>937,000</b></u>	<u><b>937,000</b></u>	<u><b>983,000</b></u>
A13201 Furniture and Fixture			937,000	937,000	983,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,108,000</b></u>	<u><b>3,108,000</b></u>	<u><b>12,340,000</b></u>
A13301 Office Buildings			<u>2,344,000</u>	<u>2,344,000</u>	<u>11,538,000</u>
001 Office Buildings					11,538,000
A13302 Residential Buildings			764,000	764,000	802,000
<b>A138 TOTAL GENERAL</b>			<u><b>188,000</b></u>	<u><b>188,000</b></u>	<u><b>197,000</b></u>
A13801 Maintenance of Gardens			188,000	188,000	197,000
<b>Multan Institute of Cardiology Multan</b>			<b>2,204,646,000</b>	<b>2,103,400,000</b>	<b>2,368,022,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,198,257,000</u></b>	<b><u>888,085,000</u></b>	<b><u>1,288,944,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1568</u></b>	<b><u>1568</u></b>	<b><u>497,069,000</u></b>	<b><u>399,860,000</u></b>	<b><u>505,117,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>892</u></b>	<b><u>892</u></b>	<b><u>387,187,000</u></b>	<b><u>299,978,000</u></b>	<b><u>392,504,000</u></b>
A01101	Total Basic Pay of Officers		<u>892</u>	<u>892</u>	<u>386,631,000</u>	<u>299,631,000</u>	<u>392,387,000</u>
D214	Dean	(BPS-20)	1	1	884,000		891,000
P154	Professor	(BPS-20)	18	18	15,473,000		16,004,000
P154-M	Professor	(BPS-20)	2	2	3,331,000		3,359,000
A026	Additional Medical Superintendent	(BPS-19)	5	5	3,699,000		3,644,000
A294	Associate Professor	(BPS-19)	18	18	13,211,000		13,122,000
A294-M	Associate Professor	(BPS-19)	12	12	12,039,000		12,139,000
D100	Director	(BPS-19)	2	2	1,481,000		1,458,000
D316	Director Finance	(BPS-19)	1	1	729,000		802,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,245,000		1,255,000
P007-M	Paediatrician	(BPS-19)	1	1	753,000		759,000
P197-M	Purchase Officer	(BPS-19)	1	1	741,000		729,000
V017	Vice Principal	(BPS-19)	1	1	741,000		729,000
A067-M	Anesthetist	(BPS-18)	4	4	3,217,000		3,244,000
A245	Assistant Professor	(BPS-18)	20	20	11,202,000		12,645,000
A245-M	Assistant Professor	(BPS-18)	21	21	14,381,000		14,500,000
A310-M	Audiologist	(BPS-18)	1	1	493,000		497,000
C354-M	Course Coordinator	(BPS-18)	5	5	2,424,000		2,387,000
D035-M	Dental Surgeon	(BPS-18)	1	1	493,000		497,000
D072	Deputy Medical Superintendent	(BPS-18)	13	13	6,272,000		6,207,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,692,000		1,706,000
G082	Gynecologist	(BPS-18)	1	1	485,000		477,000
M122	Microbiologist	(BPS-18)	1	1	477,000		477,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
N043-F	Nursing Superintendent	(BPS-18)	1	1	493,000		497,000
P179-M	Psychologist	(BPS-18)	1	1	814,000		821,000
P198	Paediatric Pathologist	(BPS-18)	2	2	970,000		1,134,000
R006	Radiologist	(BPS-18)	1	1	485,000		477,000
R006-M	Radiologist	(BPS-18)	1	1	493,000		497,000
S110	Senior Registrar	(BPS-18)	53	53	28,528,000		29,382,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	477,000		477,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	477,000		477,000
A032	Administrative Officer	(BPS-17)	2	2	769,000		756,000
A146	Assistant Director	(BPS-17)	1	1	240,000		378,000
A310	Audiologist	(BPS-17)	4	4	1,513,000		1,513,000
A316	Audit Officer	(BPS-17)	1	1	378,000		378,000
A316-M	Audit Officer	(BPS-17)	1	1	240,000		378,000
B050	Blood Transfusion Officer	(BPS-17)	1	1	236,000		378,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	761,000		767,000
B115	Bio Medical Engineer	(BPS-17)	2	2	756,000		756,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	421,000		424,000
C044	Casualty Medical Officer	(BPS-17)	4	4	1,537,000		1,513,000
C140	Clinical Psychologist	(BPS-17)	2	2	618,000		756,000
C176	Computer Programmer	(BPS-17)	1	1	378,000		378,000
C196	Coordinator	(BPS-17)	1	1	378,000		378,000
D294	Development Therapist	(BPS-17)	1	1	384,000		378,000
E154-M	Epidemiologist	(BPS-17)	1	1	384,000		378,000
H046-F	Head Nurse	(BPS-17)	21	21	9,333,000		9,401,000
L066-M	Librarian	(BPS-17)	1	1	390,000		393,000
M035	Manager Workshop	(BPS-17)	1	1	378,000		378,000
M098	Medical Officer	(BPS-17)	53	53	22,471,000		20,709,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
M098-M	Medical Officer	(BPS-17)	64	64	33,469,000		33,747,000
M108	Medical Technologist	(BPS-17)	11	11	3,066,000		4,735,000
N071-M	Nutritionist	(BPS-17)	1	1	413,000		378,000
O008	Office Superintendent	(BPS-17)	2	2	769,000		756,000
O057	Occupational Therapist	(BPS-17)	1	1	244,000		378,000
P034	Perfusionist	(BPS-17)	1	1	392,000		378,000
P045	Pharmacist	(BPS-17)	3	3	1,320,000		1,355,000
P045-M	Pharmacist	(BPS-17)	2	2	1,267,000		1,278,000
P059	Physicist	(BPS-17)	1	1	384,000		378,000
P060-M	Physiotherapist	(BPS-17)	1	1	477,000		481,000
P178-M	Psychiatrist	(BPS-17)	1	1	384,000		378,000
P249	Personal Staff Officer to Secretary	(BPS-17)	1	1	378,000		378,000
R036-M	Registrar	(BPS-17)	10	10	5,273,000		5,317,000
R059	Research Officer	(BPS-17)	2	2	479,000		756,000
R066	Resident Medical Officer	(BPS-17)	12	12	4,590,000		4,538,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	2,555,000		2,576,000
S090	Senior Law Officer	(BPS-17)	1	1	384,000		378,000
S176	Social Welfare Officer	(BPS-17)	1	1	378,000		378,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	1,124,000		1,133,000
S193	Speech Therapist	(BPS-17)	1	1	384,000		378,000
S193-M	Speech Therapist	(BPS-17)	1	1	675,000		681,000
S211	Statistical Officer	(BPS-17)	1	1	384,000		378,000
S212	Statistician	(BPS-17)	1	1	384,000		378,000
S260	Sub Divisional Officer	(BPS-17)	1	1	384,000		378,000
S262	Sub Engineer	(BPS-17)	2	2	240,000		756,000
S282-M	Superintendent	(BPS-17)	1	1	647,000		652,000
S315	System Analyst	(BPS-17)	1	1	378,000		378,000
S753	Special need Educationist	(BPS-17)	1	1	384,000		378,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
S760	Sensory Therapist	(BPS-17)	1	1	384,000		378,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,320,000		950,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	1,255,000		950,000
W100	WMO	(BPS-17)	83	83	35,707,000		34,945,000
A097-M	Assistant	(BPS-16)	3	3	1,011,000		1,013,000
A210	Assistant Manager Workshop	(BPS-16)	1	1	236,000		236,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	477,000		482,000
A468	Assistant Law Officer	(BPS-16)	1	1	240,000		236,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	390,000		393,000
C173-M	Computer Operator	(BPS-16)	5	5	1,503,000		1,515,000
C265	Charge Nurse	(BPS-16)	109	109	30,712,000		32,944,000
C265-F	Charge Nurse	(BPS-16)	88	88	26,787,000		27,456,000
C265-M	Charge Nurse	(BPS-16)	153	153	50,311,000		50,729,000
C412	Chief Technician (Cardic Perfussion)	(BPS-16)	2	2	769,000		336,000
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	244,000		246,000
C428	Chief Technician (Public Health)	(BPS-16)	1	1	240,000		261,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	290,000		236,000
H184	Hardware Assistant	(BPS-16)	1	1	384,000		236,000
M108-M	Medical Technologist	(BPS-16)	2	2	1,124,000		1,133,000
P037	Personal Assistant	(BPS-16)	2	2	928,000		855,000
P139	Private Secretary	(BPS-16)	1	1	167,000		236,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	384,000		236,000
S247-M	Store Superintendent	(BPS-16)	2	2	413,000		416,000
S752	Software Assistant	(BPS-16)	1	1	384,000		236,000
A01102	Personal pay				541,000	330,000	103,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
A01105	Qualification Pay				15,000	17,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>676</b>	<b>676</b>	<b>109,882,000</b>	<b>99,882,000</b>	<b>112,613,000</b>
A01151	Total Basic Pay of Other Staff		676	676	109,882,000	99,882,000	112,613,000
B103-M	Boiler Engineer	(BPS-15)	1	1	180,000		188,000
C173	Computer Operator	(BPS-15)	2	2	282,000		578,000
C173-M	Computer Operator	(BPS-15)	3	3	638,000		666,000
S216-M	Stenographer	(BPS-15)	3	3	731,000		731,000
W009-M	Ward Master	(BPS-15)	1	1	242,000		217,000
A008	Accountant	(BPS-14)		2			434,000
A008-M	Accountant	(BPS-14)	2		482,000		
P303	Purchase Assistant	(BPS-14)	1	1	196,000		189,000
S078	Senior Clerk	(BPS-14)	5	5	1,157,000		756,000
S078-M	Senior Clerk	(BPS-14)	1	1	288,000		300,000
S327-M	Statistical Assistant	(BPS-14)	1	1	215,000		224,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	169,000		176,000
S627	Senior Technician (Cardiac Perfusion)	(BPS-14)	2	2	391,000		335,000
S627-M	Senior Technician (Cardiac Perfusion)	(BPS-14)	1	1	288,000		300,000
S628-M	Senior Technician (Cardiology)	(BPS-14)	1	1	288,000		300,000
S636-M	Senior Technician (Nutrition)	(BPS-14)	1	1	288,000		300,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	1,156,000		1,206,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	578,000		603,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	288,000		300,000
S643	Senior Technician (Public Health)	(BPS-14)	1	1	186,000		166,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
S644-M Senior Technician (Radiography)	(BPS-14)	3	3	851,000	888,000
S645 Senior Technician (Surgical)	(BPS-14)	1	1	196,000	203,000
S645-M Senior Technician (Surgical)	(BPS-14)	1	1	288,000	300,000
D171 Draftsman	(BPS-13)	1	1	225,000	166,000
C173 Computer Operator	(BPS-12)	14	5	2,897,000	1,215,000
C173-M Computer Operator	(BPS-12)	2	2	350,000	365,000
J221 Junior Computer Operator	(BPS-12)		11		1,983,000
K007 Key Punch Operator	(BPS-12)	2	2	356,000	253,000
O101 OSD Deceased	(BPS-12)	1	1	200,000	209,000
T180-M Technician (Anesthesia)	(BPS-12)	3	3	744,000	776,000
T181 Technician (Audiology)	(BPS-12)	1	1	179,000	154,000
T181-F Technician (Audiology)	(BPS-12)	1	1	249,000	260,000
T182-M Technician (Cardic Perfusion)	(BPS-12)	3	3	644,000	672,000
T183 Technician (Cardiology)	(BPS-12)	2	2	391,000	378,000
T183-M Technician (Cardiology)	(BPS-12)	2	2	496,000	517,000
T193 Technician (Pathology)	(BPS-12)	2	2	342,000	331,000
T193-M Technician (Pathology)	(BPS-12)	6	6	1,239,000	1,293,000
T194-M Technician (Pharmacy)	(BPS-12)	3	3	744,000	776,000
T196-M Technician (Physiotherapy)	(BPS-12)	1	1	249,000	260,000
T198-M Technician (Public Health)	(BPS-12)	1	1	249,000	260,000
T199 Technician (Radiography)	(BPS-12)	1	1	179,000	146,000
T199-M Technician (Radiography)	(BPS-12)	4	4	790,000	824,000
T200-M Technician (Surgical)	(BPS-12)	3	3	668,000	706,000
T256 Transcriptionist	(BPS-12)	1	1	172,000	189,000
T257 Technician (Hematology)	(BPS-12)	2	2	378,000	331,000
A008-M Accountant	(BPS-11)	1	1	177,000	185,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	496,000		517,000
J019	Junior Clerk	(BPS-11)	8	8	1,334,000		1,341,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,235,000		1,288,000
R021	Receptionist	(BPS-11)	12	12	2,108,000		2,257,000
C040	Cashier	(BPS-10)	1	1	181,000		163,000
M012-M	Machinist	(BPS-10)	2	2	320,000		340,000
A061-M	Almoner	(BPS-09)	1	1	228,000		238,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	149,000		146,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	665,000		694,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	131,000		137,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	4	4	686,000		781,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	392,000		409,000
J094	Junior Technician (Neurology)	(BPS-09)	1	1	156,000		146,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	210,000		219,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	131,000		137,000
J098-M	Junior Technician (Pathology)	(BPS-09)	13	13	2,289,000		2,831,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,153,000		1,207,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	364,000		380,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	219,000		228,000
J104-M	Junior Technician (Radiography)	(BPS-09)	11	11	1,709,000		1,961,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	534,000		489,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MP4010</b>	<b>Children's Complex Multan Phase-II</b>						
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	1,508,000		1,550,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	154,000		161,000
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	244,000		344,000
J215	Jr. Technician (Microbiology)	(BPS-09)	2		244,000		
L045-M	Laundry Manager	(BPS-09)	1	1	154,000		161,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		209,000
S483	Security Supervisor	(BPS-09)	1	1	125,000		164,000
M173	Motor Mechanic	(BPS-08)	1	1	162,000		156,000
P166	Projectionist	(BPS-08)	1	1	149,000		138,000
L083	Lineman	(BPS-07)	3	3	410,000		468,000
P242-M	Procedure Assistant	(BPS-07)	2	2	316,000		308,000
T036-M	Telephone Operator	(BPS-07)	4	4	789,000		823,000
E022-M	Electric Fitter	(BPS-06)	2	2	318,000		312,000
L068-M	Library Assistant	(BPS-06)	1	1	195,000		203,000
P005-M	Packer	(BPS-06)	3	3	421,000		439,000
S250-M	Store Keeper	(BPS-06)	6	6	1,109,000		1,084,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	368,000		384,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	762,000		795,000
E034-M	Electrician	(BPS-05)	4	4	690,000		720,000
L046-M	Laundry Mechanic	(BPS-05)	2	2	267,000		279,000
M048	Mason	(BPS-05)	1	1	166,000		115,000
R021	Receptionist	(BPS-05)	1	1	152,000		118,000
R024	Record Keeper	(BPS-05)	1	1	126,000		156,000
S250	Store Keeper	(BPS-05)	1	1	149,000		150,000
D003	Daftri	(BPS-04)	4	4	599,000		653,000
D003-M	Daftri	(BPS-04)	1	1	122,000		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
D186 Driver (BPS-04)	3	3	410,000		391,000
D186-M Driver (BPS-04)	8	8	1,274,000		1,297,000
P095 Plumber (BPS-04)	3	3	447,000		397,000
W034-M Welder (BPS-04)	2	2	264,000		259,000
C193-M Cook (BPS-03)	2	2	287,000		299,000
F058-M Fitter Helper (BPS-03)	1	1	118,000		127,000
T005-M Tailor Master (BPS-03)	1	1	169,000		176,000
A324-F Ayas (BPS-02)	1	1	115,000		122,000
B066-M Book Binder (BPS-02)	1	1	169,000		176,000
C027 Carpenter (BPS-02)	1	1	158,000		165,000
C112-M Chowkidar (BPS-02)	2	2	230,000		294,000
D031 Dental Attendant (BPS-02)	1	1	158,000		165,000
G068-M Groundman/Gate Keeper (BPS-02)	3	3	345,000		354,000
H041 Head Mali (BPS-02)	1	1	158,000		165,000
L006-M Laboratory Attendant (BPS-02)	22	22	3,019,000		3,005,000
L069-M Library Attendant (BPS-02)	1	1	129,000		135,000
L123 Laundry Attendant (BPS-02)	2	2	249,000		260,000
O025-M Operation Theatre Attendant (BPS-02)	8	8	1,189,000		1,240,000
O061-M OPD Attendant (BPS-02)	6	6	952,000		993,000
O101 OSD Deceased (BPS-02)	1	1	100,000		104,000
P005-M Packer (BPS-02)	2	2	253,000		264,000
P009 Painter (BPS-02)	1	1	158,000		165,000
P032-M Peon (BPS-02)	3	3	355,000		361,000
P095 Plumber (BPS-02)	2	2	316,000		330,000
S236-M Store Attendant (BPS-02)	7	7	882,000		918,000
S325 Sweeper/Sanitary Worker (BPS-02)	7	7	829,000		830,000
W003 Ward Attendant (BPS-02)	2	2	291,000		236,000
W034-M Welder (BPS-02)	1	1	158,000		165,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
X002 X-Ray Attendant (BPS-02)	1	1	152,000		115,000
X002-M X-Ray Attendant (BPS-02)	5	5	692,000		722,000
A324-F Ayas (BPS-01)	45	45	6,463,000		6,621,000
B015 Bearer (BPS-01)	21	21	2,816,000		2,893,000
C112 Chowkidar (BPS-01)	29	29	4,119,000		4,262,000
C112-M Chowkidar (BPS-01)	6	6	738,000		724,000
C193 Cook (BPS-01)	2	2	319,000		240,000
D093 Dhobi (BPS-01)	1	1	118,000		129,000
G025 Gatekeeper (BPS-01)	4	4	481,000		490,000
H076 Helper (BPS-01)	3	3	461,000		437,000
H076-M Helper (BPS-01)	4	4	488,000		476,000
I122 Iron Pressor (BPS-01)	1	1	118,000		123,000
L055 Lecture Theatre Attendant (BPS-01)	2	2	279,000		250,000
M019 Mali (BPS-01)	4	4	621,000		648,000
M234-M Mason Helper (BPS-01)	3	3	380,000		345,000
N006 Naib Qasid (BPS-01)	18	18	3,882,000		4,014,000
O077-M Office Boy (BPS-01)	1	1	167,000		118,000
P032-M Peon (BPS-01)	6	6	993,000		992,000
S059-M Security Guard (BPS-01)	2	2	250,000		233,000
S146 Sewerman (BPS-01)	2	2	307,000		320,000
S311 Sanitary Worker (BPS-01)	83	83	13,508,000		14,093,000
S325 Sweeper/Sanitary Worker (BPS-01)	29	29	3,563,000		3,478,000
W003 Ward Attendant (BPS-01)	29	29	3,585,000		3,419,000
W003-M Ward Attendant (BPS-01)	31	31	4,844,000		5,054,000
W004-M Ward Aya (BPS-01)	2	2	244,000		230,000
W011 Ward Servant (BPS-01)	8	8	1,227,000		1,259,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>701,188,000</u></b>	<b><u>488,225,000</u></b>	<b><u>783,827,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>700,388,000</u></b>	<b><u>487,125,000</u></b>	<b><u>783,027,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A01201 Senior Post Allowance			315,000	75,000	317,000
A01202 House Rent Allowance			87,015,000	54,015,000	87,500,000
A01203 Conveyance Allowance			67,149,000	46,149,000	67,167,000
A01208 Dress Allowance			13,574,000	12,174,000	13,574,000
A0120D Integrated Allowance			1,008,000	1,332,000	1,058,000
A01210 Risk Allowance			7,866,000	9,186,000	7,884,000
A01216 Qualification Allowance			1,010,000	1,360,000	1,090,000
A01217 Medical Allowance			33,098,000	23,098,000	32,995,000
A0121B Health Professional Allowance			140,034,000	66,034,000	144,606,000
A0121N Personal Allowance			4,670,000	6,070,000	4,902,000
A0121Q Audit & Accounts Allowance				19,000	
A01224 Entertainment Allowance			564,000	124,000	406,000
A0122C Adhoc Relief Allowance - 2015			363,000	53,000	319,000
A0122M Adhoc Relief Allowance-2016			36,095,000	24,095,000	35,949,000
A0122N Special Conveyance Allowance to Disabled Employees			434,000	494,000	436,000
A0122P Special Healthcare Allowance			46,500,000	22,000,000	46,440,000
A0122V Nursing Professional Allowance			40,176,000	35,676,000	40,176,000
A0122Y Ad-hoc Relief Allowance 2017			48,530,000	33,530,000	49,133,000
A01236 Deputation Allowance				24,000	
A0123G Ad-hoc Relief Allowance-2018			48,506,000	33,506,000	49,133,000
A0123P Ad-hoc Relief A 2019			29,593,000	26,893,000	30,084,000
A0124F Adhoc Relief Allowance-2021				5,500,000	49,133,000
A0124H Special Allowance-2021				3,600,000	28,954,000
A01251 Mess Allowance			35,316,000	31,516,000	35,316,000
A01252 Non Practicing Allowance			44,323,000	37,923,000	46,538,000
A01254 Anesthesia Allowance			2,839,000	3,269,000	2,754,000
A01270 Others			<u>11,410,000</u>	<u>9,410,000</u>	<u>7,163,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,410,000		7,163,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>800,000</b></u>	<u><b>1,100,000</b></u>	<u><b>800,000</b></u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			400,000	700,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>304,264,000</b></u>	<u><b>446,766,000</b></u>	<u><b>320,889,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>526,000</b></u>	<u><b>676,000</b></u>	<u><b>569,000</b></u>
A03201 Postage and Telegraph			196,000	246,000	206,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A03202 Telephone and Trunk Call			330,000	430,000	363,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,048,000</u></b>	<b><u>83,129,000</u></b>	<b><u>71,526,000</u></b>
A03301 Gas			4,899,000	5,899,000	5,389,000
A03302 Water			237,000	237,000	237,000
A03303 Electricity			59,875,000	76,956,000	65,863,000
A03304 Hot and Cold Weather Charges			37,000	37,000	37,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03407 Rates and Taxes			24,000	24,000	24,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>2,000</u></b>
A03601 Fuel					1,000
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,005,000</u></b>	<b><u>8,005,000</u></b>	<b><u>7,005,000</u></b>
A03805 Travelling Allowance			907,000	1,907,000	907,000
A03807 P.O.L Charges			6,075,000	6,075,000	6,075,000
A03826 Transportation of Goods			23,000	23,000	23,000
<b>A039 TOTAL GENERAL</b>			<b><u>231,661,000</u></b>	<b><u>354,932,000</u></b>	<b><u>241,763,000</u></b>
A03901 Stationery			883,000	1,583,000	927,000
A03902 Printing and Publication			706,000	1,406,000	741,000
A03905 Newspapers Periodicals and Books			47,000	47,000	47,000
A03906 Uniforms and Protective Clothing			239,000	239,000	239,000
A03907 Advertising & Publicity			353,000	353,000	353,000
A03917 Law Charges			91,000	91,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			42,000	42,000	42,000
A03919 Payments to Others for Service Rendered			10,530,000	20,530,000	10,530,000
A03927 Purchase of drug and medicines			<b><u>186,840,000</u></b>	<b><u>286,840,000</u></b>	<b><u>196,182,000</u></b>
001 Purchase of drug and medicines			186,840,000		196,182,000
A03942 Cost of Other Stores			13,608,000	20,479,000	14,288,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A03955 Computer Stationary					1,000
A03970 Others			<u>18,322,000</u>	<u>23,322,000</u>	<u>18,322,000</u>
001 Others			7,258,000		7,258,000
008 Bedding & Clothing			1,996,000		1,996,000
009 X-Ray Films			4,990,000		4,990,000
010 Diet Charges			1,260,000		1,260,000
034 Disposable Items			1,260,000		1,260,000
189 Medical Waste Management			1,558,000		1,558,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>6,640,000</u>	<u>5,586,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>6,640,000</u>	<u>5,586,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	6,640,000	5,586,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,932,000</u>	<u>20,919,000</u>	<u>7,178,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,932,000</u>	<u>20,919,000</u>	<u>7,178,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	6,101,000	3,050,000
A05270 To Others			3,931,000	14,818,000	4,128,000
<b>A06 TOTAL TRANSFERS</b>			<u>145,486,000</u>	<u>176,582,000</u>	<u>149,657,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>145,486,000</u>	<u>176,582,000</u>	<u>149,657,000</u>
A06102 Others			145,486,000	176,582,000	149,657,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09203 I.T. Equipment					1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,245,000</u>	<u>47,321,000</u>	<u>28,459,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A13001 Transport			314,000	314,000	314,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,942,000</u>	<u>44,650,000</u>	<u>25,955,000</u>
A13101 Machinery and Equipment			5,672,000	17,335,000	5,955,000
A13102 Medical and Laboratory Equipments			19,270,000	27,315,000	20,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>282,000</u>	<u>282,000</u>	<u>296,000</u>
A13201 Furniture and Fixture			282,000	282,000	296,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,500,000</u>
001 Office Buildings					1,500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>394,000</u>	<u>762,000</u>	<u>394,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II</b>					
A13701 Hardware			197,000	406,000	197,000
A13703 I.T. Equipment			197,000	356,000	197,000
<b>Children's Complex Multan Phase-II</b>			<b>1,679,189,000</b>	<b>1,586,317,000</b>	<b>1,800,718,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>116,771,000</u></b>	<b><u>109,392,000</u></b>	<b><u>126,940,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>279</u></b>	<b><u>279</u></b>	<b><u>62,857,000</u></b>	<b><u>50,058,000</u></b>	<b><u>63,341,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>25,404,000</u></b>	<b><u>20,030,000</u></b>	<b><u>25,954,000</u></b>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>61</u>	<u>25,354,000</u>	<u>20,000,000</u>	<u>25,914,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	910,000		931,000
C373-M Chest Specialist (BPS-18)	2	2	2,364,000		2,418,000
P024-M Pathologist (BPS-18)	1	1	478,000		489,000
R006-M Radiologist (BPS-18)	1	1	787,000		805,000
A067-M Anesthetist (BPS-17)	1	1	378,000		387,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	378,000		387,000
A316 Audit Officer (BPS-17)	1	1	378,000		378,000
B088 Budget and Accounts Officer (BPS-17)	1	1	378,000		378,000
H046-F Head Nurse (BPS-17)	12	12	5,408,000		5,531,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	2,690,000		2,751,000
N043-F Nursing Superintendent (BPS-17)	1	1	378,000		387,000
W050-F Women Medical Officer (BPS-17)	2	2	811,000		829,000
A097-M Assistant (BPS-16)	1	1	236,000		240,000
C265-F Charge Nurse (BPS-16)	31	31	9,780,000		10,003,000
A01102 Personal pay			10,000	10,000	10,000
A01103 Special Pay			40,000	20,000	30,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>218</u></b>	<b><u>218</u></b>	<b><u>37,453,000</u></b>	<b><u>30,028,000</u></b>	<b><u>37,387,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>218</u>	<u>218</u>	<u>37,408,000</u>	<u>30,000,000</u>	<u>37,337,000</u>
H024-M Head Clerk (BPS-14)	1	1	194,000		194,000
M017-M Male Nurse (BPS-14)	1	1	194,000		194,000
S078-M Senior Clerk (BPS-14)	1	1	479,000		479,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
S216-M Stenographer (BPS-14)	2	2	645,000		645,000
D099-M Dietician (BPS-11)	1	1	144,000		144,000
J019-M Junior Clerk (BPS-11)	4	4	788,000		788,000
L103-M Librarian (BPS-11)	1	1	150,000		150,000
E003-M E.C.G. Technician (BPS-09)	1	1	150,000		150,000
H103-F House Keeper (BPS-09)	1	1	249,000		249,000
L012-M Laboratory Technician (BPS-09)	2	2	387,000		387,000
L093-M Linon Keeper (BPS-09)	1	1	238,000		238,000
H029-M Head Dispenser (BPS-08)	1	1	435,000		435,000
W087-M Warden (BPS-08)	1	1	144,000		144,000
D137-M Dispenser (BPS-06)	7	7	994,000		994,000
L004-M Laboratory Assistant (BPS-06)	6	6	1,363,000		1,363,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	134,000		134,000
R005-M Radiographer (BPS-06)	5	5	858,000		858,000
S250-M Store Keeper (BPS-06)	1	1	190,000		190,000
B117-M Bed Clerk (BPS-05)	1	1	129,000		129,000
D014-M Dark Room Assistant (BPS-05)	5	5	1,328,000		1,328,000
W009-M Ward Master (BPS-05)	3	3	778,000		778,000
C027-M Carpenter (BPS-04)	2	2	502,000		502,000
D186-M Driver (BPS-04)	3	3	607,000		607,000
T005-M Tailor Master (BPS-03)	1	1	177,000		177,000
A324-F Ayas (BPS-02)	10	10	1,439,000		1,439,000
D093-M Dhobi (BPS-02)	2	2	402,000		402,000
H027-M Head Cook (BPS-02)	1	1	121,000		121,000
H036-M Head Jamadar (BPS-02)	1	1	114,000		114,000
H041-M Head Mali (BPS-02)	1	1	275,000		275,000
L006-M Laboratory Attendant (BPS-02)	3	3	430,000		430,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	237,000		237,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
X002-M X-Ray Attendant (BPS-02)	5	5	728,000		728,000
B004-M Bahishiti (BPS-01)	6	6	987,000		987,000
C112-M Chowkidar (BPS-01)	7	7	1,144,000		1,073,000
C193-M Cook (BPS-01)	11	11	1,940,000		1,940,000
D012-M Dandy Cooli (BPS-01)	4	4	630,000		630,000
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	538,000		538,000
D135-M Dispensary Attendant (BPS-01)	1	1	153,000		153,000
G025-M Gatekeeper (BPS-01)	3	3	577,000		577,000
K011-M Khalasi (BPS-01)	4	4	737,000		737,000
K018-M Khidmatgar (BPS-01)	2	2	510,000		510,000
L018-M Labourer (BPS-01)	4	4	690,000		690,000
M019-M Mali (BPS-01)	7	7	1,126,000		1,126,000
M046-M Masalchi (BPS-01)	2	2	227,000		227,000
M057-M Mate (BPS-01)	1	1	153,000		153,000
M115-M Mess Bearer (BPS-01)	1	1	114,000		114,000
N006-M Naib Qasid (BPS-01)	3	3	419,000		419,000
S311-F Sanitary Worker (BPS-01)	8	8	1,794,000		1,794,000
S311-M Sanitary Worker (BPS-01)	44	44	5,178,000		5,178,000
W005-M Ward Bearer (BPS-01)	21	21	4,327,000		4,327,000
W011-M Ward Servant (BPS-01)	9	9	1,161,000		1,161,000
A01152 Personal pay			15,000	5,000	20,000
A01153 Special Pay			30,000	23,000	30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,914,000</u></b>	<b><u>59,334,000</u></b>	<b><u>63,599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>53,839,000</u></b>	<b><u>59,259,000</u></b>	<b><u>63,523,000</u></b>
A01201 Senior Post Allowance			10,000	2,000	10,000
A01202 House Rent Allowance			4,600,000	4,300,000	4,540,000
A01203 Conveyance Allowance			3,500,000	3,500,000	3,500,000
A01208 Dress Allowance			1,400,000	1,300,000	1,400,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A0120D Integrated Allowance			150,000	170,000	150,000
A01210 Risk Allowance			2,000,000	1,800,000	2,000,000
A01211 Hill Allowance			2,700,000	2,500,000	2,700,000
A01216 Qualification Allowance			200,000	140,000	200,000
A01217 Medical Allowance			3,700,000	3,400,000	3,695,000
A0121B Health Professional Allowance			3,400,000	3,000,000	3,400,000
A0121C Additional Pay Allowance				36,000	50,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122M Adhoc Relief Allowance-2016			3,400,000	3,100,000	3,400,000
A0122N Special Conveyance Allowance to Disabled Employees			160,000	144,000	144,000
A0122P Special Healthcare Allowance			1,300,000	1,200,000	1,365,000
A0122V Nursing Professional Allowance			3,300,000	3,100,000	3,465,000
A0122Y Ad-hoc Relief Allowance 2017			4,500,000	4,350,000	4,480,000
A0123G Ad-hoc Relief Allowance-2018			4,500,000	4,350,000	4,480,000
A0123P Ad-hoc Relief A 2019			4,075,000	4,075,000	4,053,000
A0124F Adhoc Relief Allowance-2021				4,250,000	4,480,000
A0124H Special Allowance-2021				4,500,000	5,000,000
A01250 Incentive Allowance			3,240,000	3,240,000	3,240,000
A01251 Mess Allowance			3,098,000	2,900,000	3,100,000
A01252 Non Practicing Allowance			2,100,000	1,900,000	2,205,000
A01270 Others			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,460,000</u>
001 Others			1,650,000	1,350,000	1,650,000
027 Personal Allowance			600,000	550,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	100,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>76,000</b></u>
A01273 Honoraria			25,000	25,000	26,000
A01274 Medical Charges			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>29,008,000</b></u>	<u><b>37,214,000</b></u>	<u><b>35,125,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>244,000</b></u>	<u><b>399,000</b></u>	<u><b>268,000</b></u>
A03201 Postage and Telegraph			17,000	22,000	18,000
A03202 Telephone and Trunk Call			227,000	377,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,720,000</b></u>	<u><b>4,020,000</b></u>	<u><b>2,320,000</b></u>

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A03301 Gas			700,000		100,000
A03303 Electricity			2,000,000	4,000,000	2,200,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>19,000</u></b>		<b><u>19,000</u></b>
A03407 Rates and Taxes			19,000		19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>834,000</u></b>	<b><u>1,404,000</u></b>	<b><u>879,000</u></b>
A03805 Travelling Allowance			363,000	513,000	363,000
A03806 Transportation of Goods			17,000	37,000	17,000
A03807 P.O.L Charges			454,000	854,000	499,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,191,000</u></b>	<b><u>31,391,000</u></b>	<b><u>31,639,000</u></b>
A03901 Stationery			123,000	223,000	129,000
A03902 Printing and Publication			146,000	246,000	153,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			110,000	160,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	21,000
A03919 Payments to Others for Service Rendered			2,268,000	2,168,000	2,381,000
A03927 Purchase of drug and medicines			<u>13,729,000</u>	<u>18,729,000</u>	<u>20,000,000</u>
001 Purchase of drug and medicines					20,000,000
A03942 Cost of Other Stores			907,000	957,000	952,000
A03970 Others			<u>7,884,000</u>	<u>8,884,000</u>	<u>7,884,000</u>
001 Others			590,000	1,390,000	590,000
008 Bedding & Clothing			400,000	400,000	400,000
009 X-Ray Films			1,814,000	2,014,000	1,814,000
010 Diet Charges			5,000,000	5,000,000	5,000,000
189 Medical Waste Management			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>840,000</u></b>	<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>840,000</u></b>	<b><u>300,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,200,000	840,000	300,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100,000</u>		<u>100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000		100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,450,000</u>	<u>1,150,000</u>	<u>1,450,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
A09404 Medical And Laboratory Equipment			1,200,000	900,000	1,200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501 Transport			4,000	4,000	4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A09601 Plant and Machinery			164,000	164,000	164,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A09701 Purchase of Furniture and Fixture			82,000	82,000	82,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,111,000</u>	<u>3,011,000</u>	<u>3,548,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001 Transport			230,000	230,000	230,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>564,000</u>	<u>464,000</u>	<u>564,000</u>
A13101 Machinery and Equipment			282,000	282,000	282,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli</b>					
A13102 Medical and Laboratory Equipments			282,000	182,000	282,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>94,000</u></b>
A13201 Furniture and Fixture			94,000	94,000	94,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,223,000</u></b>	<b><u>2,223,000</u></b>	<b><u>2,660,000</u></b>
A13301 Office Buildings			<u>2,063,000</u>	<u>2,063,000</u>	<u>2,500,000</u>
001 Office Buildings					2,500,000
A13302 Residential Buildings			141,000	141,000	141,000
A13370 Others			19,000	19,000	19,000
<b>Tuberculosis Sanitorium Samli</b>			<b>151,640,000</b>	<b>151,607,000</b>	<b>167,463,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,432,737,000</u></b>	<b><u>3,250,932,000</u></b>	<b><u>4,460,582,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5014</b>	<b>5145</b>	<b><u>1,907,313,000</u></b>	<b><u>1,468,485,000</u></b>	<b><u>1,800,003,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2761</b>	<b>2826</b>	<b><u>1,381,624,000</u></b>	<b><u>986,373,000</u></b>	<b><u>1,274,460,000</u></b>
A01101	Total Basic Pay of Officers		2761	2826	<u>1,375,487,000</u>	<u>980,555,000</u>	<u>1,269,635,000</u>
O096	Officers	(Special)	2115	2115	1,157,606,000		1,025,374,000
C361	Chief Executive	(BPS-20)		1			829,000
M106-M	Medical Superintendent	(BPS-20)		1			829,000
P154	Professor	(BPS-20)	10	10	10,931,000		11,359,000
A294	Associate Professor	(BPS-19)	18	18	15,631,000		16,956,000
D072	Deputy Medical Superintendent	(BPS-19)		1			710,000
D316	Director Finance	(BPS-19)	3	3	2,187,000		2,187,000
S777	Sr. Clinical Psychologist	(BPS-19)	1	1	728,000		728,000
A067	Anesthetist	(BPS-18)	2	2	546,000		546,000
A245	Assistant Professor	(BPS-18)	29	29	17,265,000		18,990,000
C321	Consultant	(BPS-18)	17	17	9,467,000		9,467,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	546,000		546,000
D100	Director	(BPS-18)	1	1	558,000		558,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000		477,000
O101	OSD Deceased	(BPS-18)	1	1	300,000		300,000
P024	Pathologist	(BPS-18)	1	3	546,000		1,466,000
P030	Pediatrician	(BPS-18)	1	1	650,000		477,000
P388	Principal Clinical Psychologist	(BPS-18)	1	1	477,000		477,000
R006	Radiologist	(BPS-18)	3	3	1,092,000		1,092,000
S110	Senior Registrar	(BPS-18)	81	88	35,550,000		39,197,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,433,000		1,433,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>						
S481-M	Senior Consultant	(BPS-18)	3	3	906,000		906,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	905,000		905,000
A310	Audiologist	(BPS-17)	12	12	4,533,000		4,641,000
A316	Audit Officer	(BPS-17)	3	3	1,134,000		1,134,000
B050	Blood Transfusion Officer	(BPS-17)		1			364,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	756,000		756,000
B115	Bio Medical Engineer	(BPS-17)	8	9	3,607,000		3,988,000
C140	Clinical Psychologist	(BPS-17)	2	2	756,000		756,000
D035	Dental Surgeon	(BPS-17)	2	2	1,170,000		1,170,000
D099	Dietician	(BPS-17)	3	3	944,000		1,135,000
H046	Head Nurse	(BPS-17)		4			1,458,000
H046-F	Head Nurse	(BPS-17)	11	11	1,693,000		2,267,000
H094	Hospital Pharmacist	(BPS-17)	6	6	2,269,000		2,269,000
H167	Hardware Engineer	(BPS-17)	2	2	842,000		882,000
H167-M	Hardware Engineer	(BPS-17)	1	1	378,000		378,000
I115	IT Manager	(BPS-17)	1	1	379,000		378,000
M098	Medical Officer	(BPS-17)	78	96	18,230,000		25,448,000
O008	Office Superintendent	(BPS-17)	1	2	546,000		910,000
O093	Operation Theatre Technologist	(BPS-17)	4	4	433,000		434,000
P045	Pharmacist	(BPS-17)	4	6	1,513,000		2,243,000
P197	Purchase Officer	(BPS-17)		1			364,000
P356	Physiotherapist Technologist	(BPS-17)	4	4	1,513,000		1,513,000
R067	Respiratory Physiologist	(BPS-17)	2	2	756,000		756,000
S260	Sub Divisional Officer	(BPS-17)	1	1	400,000		440,000
S411	Software Engineer	(BPS-17)	3	3	1,220,000		1,260,000
S775	Server Room Incharge	(BPS-17)	1	1	442,000		442,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>						
T203	Technologist (Anesthesia)	(BPS-17)	4	8	1,513,000		2,971,000
A830	Assistant Hardware Engineer	(BPS-16)	9	9	2,394,000		2,394,000
A831	Assistant Software Engineer	(BPS-16)	11	11	3,435,000		2,866,000
C265	Charge Nurse	(BPS-16)		21			4,765,000
C265-F	Charge Nurse	(BPS-16)	290	290	66,030,000		64,644,000
O101	OSD Deceased	(BPS-16)	2	2	800,000		800,000
A01102	Personal pay				6,137,000	5,818,000	4,825,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2253</b>	<b>2319</b>	<b>525,689,000</b>	<b>482,112,000</b>	<b>525,543,000</b>
A01151	Total Basic Pay of Other Staff		2253	2319	523,767,000	481,286,000	525,497,000
A007	Account Assistant	(BPS-14)	1	1	122,000		217,000
I115	IT Manager	(BPS-14)	2	2	312,000		378,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		200,000
S271	Sub-Engineer	(BPS-14)	1	1	127,000		144,000
S353	Sub-Engineer	(BPS-14)		1			182,000
B037	Bio-Medical Technicians	(BPS-12)		1			160,000
C173	Computer Operator	(BPS-12)	12	12	1,834,000		1,890,000
J221	Junior Computer Operator	(BPS-12)		1			182,000
T193	Technician (Pathology)	(BPS-12)		2			320,000
J019	Junior Clerk	(BPS-11)	10	10	401,000		417,000
S018	Sampler	(BPS-11)	2	2	300,000		312,000
D137	Dispenser	(BPS-09)	6	6	305,000		317,000
D174	Dresser	(BPS-09)	24	24	3,067,000		3,067,000
E003	E.C.G. Technician	(BPS-09)	4	4	143,000		138,000
J098	Junior Technician (Pathology)	(BPS-09)		4			565,000
J104	Junior Technician (Radiography)	(BPS-09)		6			847,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>						
J107	Junior Technician (Urology)	(BPS-09)		10			1,412,000
J203	Junior Technician	(BPS-09)	2	2	291,000		291,000
L012	Laboratory Technician	(BPS-09)	9	9	464,000		428,000
L026-F	Lady Health Visitor	(BPS-09)	2	2	413,000		290,000
R005	Radiographer	(BPS-09)	1	1	144,000		163,000
S224	Sterlizer Operator	(BPS-09)		1			141,000
X005	X-Ray Technician	(BPS-09)	7	7	277,000		286,000
O101	OSD Deceased	(BPS-08)	1	1	200,000		200,000
C173	Computer Operator	(BPS-07)	15	15	2,033,000		2,033,000
O101	OSD Deceased	(BPS-07)	1	1	300,000		300,000
R021	Receptionist	(BPS-07)	2	2	163,000		163,000
S250	Store Keeper	(BPS-07)		1			132,000
T036	Telephone Operator	(BPS-07)		1			132,000
A109	Assistant Anesthetist	(BPS-06)	4	4	138,000		137,000
D015	Dark Room Attendant	(BPS-06)	1	1	155,000		155,000
M128	Midwife	(BPS-06)	2	2	163,000		144,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	138,000		137,000
S250	Store Keeper	(BPS-06)	5	5	333,000		296,000
V002	Vaccinator	(BPS-06)	1	1	217,000		144,000
A060	Air-conditioning Mechanic	(BPS-05)		1			123,000
E034	Electrician	(BPS-05)		1			123,000
L004	Laboratory Assistant	(BPS-05)	1	1	144,000		164,000
P095	Plumber	(BPS-05)		1			123,000
R021	Receptionist	(BPS-05)	6	6	516,000		432,000
D014	Dark Room Assistant	(BPS-04)	4	4	132,000		127,000
O101	OSD Deceased	(BPS-04)	3	3	700,000		700,000
E034	Electrician	(BPS-03)	1	1	164,000		138,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>						
G041	Generator Operator	(BPS-03)	1	1	144,000		127,000
O101	OSD Deceased	(BPS-03)	1	1	200,000		200,000
C027	Carpenter	(BPS-02)		1			112,000
F015	Female Attendant	(BPS-02)	6	6	122,000		127,000
L006	Laboratory Attendant	(BPS-02)	1	1	127,000		122,000
M019	Mali	(BPS-02)	2	2	138,000		122,000
O101	OSD Deceased	(BPS-02)	2	2	300,000		300,000
P032	Peon	(BPS-02)	10	10	122,000		122,000
P095	Plumber	(BPS-02)	2	2	126,000		122,000
W006	Ward Boy	(BPS-02)	45	45	5,118,000		5,118,000
A324	Ayas	(BPS-01)	56	61	4,312,000		4,847,000
C112	Chowkidar	(BPS-01)	2	4	236,000		443,000
H076	Helper	(BPS-01)		3			328,000
N006	Naib Qasid	(BPS-01)	5	6	213,000		323,000
S059	Security Guard	(BPS-01)	10	10	216,000		216,000
S253	Stracher Bearer	(BPS-01)	3	3	334,000		334,000
S255	Stretch Bearer	(BPS-01)	8	19	115,000		1,320,000
S325	Sweeper/Sanitary Worker	(BPS-01)	28	28	738,000		738,000
S465	sewer Man	(BPS-01)		1			110,000
W006	Ward Boy	(BPS-01)	23	23	2,560,000		2,560,000
W011	Ward Servant	(BPS-01)	29	39	1,085,000		2,167,000
W116	Washer & Scrubber	(BPS-01)		1			110,000
O097	Other Staff	(Fixed)	1884	1884	493,665,000		487,279,000
A01152	Personal pay				1,922,000	826,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,525,424,000</u></b>	<b><u>1,782,447,000</u></b>	<b><u>2,660,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,516,484,000</u></b>	<b><u>1,767,985,000</u></b>	<b><u>2,649,206,000</u></b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
A01201 Senior Post Allowance			1,288,000	782,000	1,375,000
A01202 House Rent Allowance			291,365,000	178,903,000	257,799,000
A01203 Conveyance Allowance			225,755,000	148,315,000	208,346,000
A01208 Dress Allowance			40,075,000	33,887,000	41,812,000
A0120D Integrated Allowance			4,243,000	4,243,000	4,442,000
A01210 Risk Allowance			37,374,000	24,931,000	32,238,000
A01216 Qualification Allowance			21,925,000	7,267,000	21,614,000
A01217 Medical Allowance			121,650,000	84,260,000	121,440,000
A0121B Health Professional Allowance			372,706,000	249,141,000	384,233,000
A0121N Personal Allowance			6,834,000	6,814,000	7,176,000
A01224 Entertainment Allowance			1,845,000	903,000	1,689,000
A0122C Adhoc Relief Allowance - 2015			23,505,000	4,255,000	
A0122M Adhoc Relief Allowance-2016			125,992,000	98,737,000	128,604,000
A0122P Special Healthcare Allowance			128,227,000	84,870,000	120,252,000
A0122V Nursing Professional Allowance			122,969,000	99,165,000	119,765,000
A0122Y Ad-hoc Relief Allowance 2017			190,777,000	142,382,000	182,300,000
A01236 Deputation Allowance			86,000	5,000	
A0123F Civil Secretariat Allowance @50%			5,078,000	850,000	3,122,000
A0123G Ad-hoc Relief Allowance-2018			185,693,000	141,044,000	179,172,000
A0123P Ad-hoc Relief A 2019			150,125,000	120,864,000	132,609,000
A0124F Adhoc Relief Allowance-2021					181,220,000
A0124H Special Allowance-2021					66,696,000
A01250 Incentive Allowance			17,944,000	16,444,000	13,393,000
A01251 Mess Allowance			108,461,000	86,888,000	104,185,000
A01252 Non Practicing Allowance			250,062,000	183,011,000	253,965,000
A01253 Science Teaching Allowance			132,000	78,000	132,000
A01254 Anesthesia Allowance			8,592,000	4,000,000	8,996,000
A01269 Basic Science Allowance			28,776,000	26,586,000	33,244,000
A01270 Others			<u>45,005,000</u>	<u>19,360,000</u>	<u>39,387,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,005,000	19,360,000	39,387,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,940,000</u></b>	<b><u>14,462,000</u></b>	<b><u>11,373,000</u></b>
A01271 Overtime Allowance					1,000
A01273 Honoraria			<u>1,000,000</u>	<u>6,500,000</u>	<u>1,550,000</u>
000 Honoraria					500,000
A01274 Medical Charges			6,000,000	6,547,000	6,800,000
A01277 Contingent Paid Staff			10,000	10,000	510,000
A01278 Leave Salary			550,000	444,000	1,078,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
A01289 Teaching Allowance			1,080,000	721,000	1,134,000
A01299 Others			300,000	240,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,535,677,000</u></b>	<b><u>1,899,294,000</u></b>	<b><u>1,905,760,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,270,000</u></b>	<b><u>6,748,000</u></b>	<b><u>7,532,000</u></b>
A03201 Postage and Telegraph			327,000	352,000	543,000
A03202 Telephone and Trunk Call			4,990,000	5,333,000	5,989,000
A03204 Electronic Communication			907,000	1,007,000	952,000
A03205 Courier and Pilot Service			46,000	56,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>309,431,000</u></b>	<b><u>355,720,000</u></b>	<b><u>347,099,000</u></b>
A03301 Gas			104,328,000	62,964,000	106,500,000
A03302 Water			66,000	29,000	69,000
A03303 Electricity			<u>205,027,000</u>	<u>292,727,000</u>	<u>240,530,000</u>
001 Electricity					15,000,000
A03304 Hot and Cold Weather Charges			10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>218,000</u></b>	<b><u>139,000</u></b>	<b><u>218,000</u></b>
A03407 Rates and Taxes			218,000	139,000	218,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03603 Registration			10,000		10,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
A03770 Other			9,000		9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,710,000</u></b>	<b><u>16,628,000</u></b>	<b><u>18,464,000</u></b>
A03801 Training - domestic			10,000		10,000
A03805 Travelling Allowance			<u>4,474,000</u>	<u>5,474,000</u>	<u>5,474,000</u>
001 Travelling Allowance					1,000,000



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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
A03806 Transportation of Goods			74,000	67,000	374,000
A03807 P.O.L Charges			9,072,000	11,072,000	12,526,000
A03808 Conveyance Charges			40,000	15,000	40,000
A03809 CNG Charges (Govt)			20,000		20,000
A03810 Tour Expenditure State Conveyance & M-Cars			10,000		10,000
A03825 Travelling allowance			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,206,029,000</u></b>	<b><u>1,520,059,000</u></b>	<b><u>1,532,428,000</u></b>
A03901 Stationery			7,258,000	12,258,000	10,120,000
A03902 Printing and Publication			<u>12,701,000</u>	<u>17,701,000</u>	<u>15,836,000</u>
001 Printing and Publications					15,836,000
A03903 Conference/Seminars/Workshops/ Symposia			181,000	91,000	190,000
A03905 Newspapers Periodicals and Books			<u>816,000</u>	<u>1,416,000</u>	<u>956,000</u>
001 News Papers, Periodicals & Books					100,000
A03906 Uniforms and Protective Clothing			1,089,000	1,389,000	3,589,000
A03907 Advertising & Publicity			<u>1,814,000</u>	<u>2,314,000</u>	<u>2,814,000</u>
001 Advertising & Publicity					1,000,000
A03917 Law Charges			77,000	105,000	177,000
A03918 Exhibitions, Fairs & Other National Celebrations			123,000	123,000	223,000
A03919 Payments to Others for Service Rendered			<u>72,576,000</u>	<u>212,576,000</u>	<u>86,204,000</u>
001 Payments to Others for Service Rendered					10,000,000
A03927 Purchase of drug and medicines			<u>1,008,901,000</u>	<u>1,158,901,000</u>	<u>1,259,346,000</u>
001 Purchase of drug and medicines			1,008,901,000		1,259,346,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>52,618,000</u>	<u>58,320,000</u>	<u>67,618,000</u>
001 Cost of Other Stores					15,000,000
A03955 Computer Stationary			5,000	5,000	5,000
A03970 Others			<u>47,860,000</u>	<u>54,860,000</u>	<u>85,340,000</u>
008 Bedding & Clothing			9,072,000	11,072,000	16,072,000
009 X-Ray Films			36,288,000	41,288,000	61,288,000
010 Diet Charges			500,000	500,000	980,000
189 Medical Waste Management			2,000,000	2,000,000	7,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>63,056,000</u>	<u>63,697,000</u>	<u>58,520,000</u>
<b>A041 TOTAL PENSION</b>			<u>63,056,000</u>	<u>63,697,000</u>	<u>58,520,000</u>
A04110 Payment of Pension			1,456,000	137,000	1,456,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			61,600,000	63,560,000	57,064,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,500,000</u>	<u>139,892,000</u>	<u>20,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,500,000</u>	<u>139,892,000</u>	<u>20,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,500,000</u>	<u>18,700,000</u>	<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,000,000
A05270 To Others				<u>121,192,000</u>	<u>5,001,000</u>
001 Others					5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,129,913,000</u>	<u>1,113,542,000</u>	<u>1,175,744,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,129,713,000</u>	<u>1,113,292,000</u>	<u>1,175,534,000</u>
A06101 Merit			567,000	120,000	120,000
A06102 Others			<u>1,129,146,000</u>	<u>1,113,172,000</u>	<u>1,175,414,000</u>
001 Others					12,025,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			200,000	250,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,536,000</u>	<u>43,653,000</u>	<u>21,836,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,224,000</u>	<u>3,224,000</u>	<u>4,724,000</u>
A09201 Hardware			815,000	815,000	2,315,000
A09202 Software			164,000	164,000	1,164,000
A09203 I.T. Equipment			245,000	2,245,000	1,245,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>8,154,000</u></b>	<b><u>24,503,000</u></b>	<b><u>10,154,000</u></b>
A09404 Medical And Laboratory Equipment			8,154,000	24,503,000	10,154,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>300,000</u></b>
A09501 Transport					<u>300,000</u>
001 Transport					300,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,261,000</u></b>	<b><u>12,730,000</u></b>	<b><u>4,761,000</u></b>
A09601 Plant and Machinery			3,261,000	12,730,000	4,761,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>897,000</u></b>	<b><u>3,196,000</u></b>	<b><u>1,897,000</u></b>
A09701 Purchase of Furniture and Fixture			897,000	3,196,000	1,897,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,925,000</u></b>	<b><u>111,537,000</u></b>	<b><u>439,264,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,475,000</u></b>	<b><u>3,400,000</u></b>	<b><u>2,798,000</u></b>
A13001 Transport			2,475,000	3,400,000	2,798,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,810,000</u></b>	<b><u>93,365,000</u></b>	<b><u>35,450,000</u></b>
A13101 Machinery and Equipment			4,687,000	56,942,000	5,421,000
A13102 Medical and Laboratory Equipments			28,123,000	36,423,000	30,029,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000,000</u></b>	<b><u>9,020,000</u></b>	<b><u>4,815,000</u></b>
A13201 Furniture and Fixture			8,000,000	9,020,000	4,815,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,157,000</u></b>	<b><u>5,157,000</u></b>	<b><u>395,632,000</u></b>
A13301 Office Buildings			<u>1,875,000</u>	<u>1,875,000</u>	<u>392,200,000</u>
001 Office Buildings					392,200,000
A13302 Residential Buildings			1,407,000	1,407,000	1,517,000
A13303 Other Buildings			<u>1,875,000</u>	<u>1,875,000</u>	<u>1,915,000</u>
001 Other Buildings					40,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>462,000</u></b>	<b><u>595,000</u></b>	<b><u>558,000</u></b>
A13701 Hardware			357,000	465,000	557,000
A13702 Software			1,000	26,000	1,000
A13703 I.T. Equipment			104,000	104,000	
<b>A138 TOTAL GENERAL</b>			<b><u>11,000</u></b>		<b><u>11,000</u></b>
A13801 Maintenance of Gardens			11,000		11,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>10,000</u></b>		
A13920 Others-Repairs			10,000		
<b>DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.</b>			<b>7,234,344,000</b>	<b>6,622,547,000</b>	<b>8,081,707,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RR4001</b>	<b>Sh Zayed Hospital R Y Khan (RN4001)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,199,760,000</u></b>	<b><u>2,091,485,000</u></b>	<b><u>3,586,732,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3386</u></b>	<b><u>3413</u></b>	<b><u>1,065,880,000</u></b>	<b><u>812,157,000</u></b>	<b><u>1,117,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1875</u></b>	<b><u>1892</u></b>	<b><u>791,853,000</u></b>	<b><u>570,331,000</u></b>	<b><u>830,962,000</u></b>
A01101	Total Basic Pay of Officers		<u>1875</u>	<u>1892</u>	<u>789,762,000</u>	<u>567,990,000</u>	<u>827,818,000</u>
O096	Officers	(Special)	1514	1514	659,832,000		688,230,000
C355	Chief Consultant	(BPS-20)	1	1	829,000		829,000
P133	Principal	(BPS-20)	1	1	829,000		829,000
P154	Professor	(BPS-20)	6	7	4,974,000		5,803,000
A245	Assistant Professor	(BPS-19)	2		1,422,000		
A294	Associate Professor	(BPS-19)	7	9	4,475,000		5,897,000
S468	Senior Consultant	(BPS-19)		1			711,000
A035	Administrator	(BPS-18)	1	1	364,000		364,000
A245	Assistant Professor	(BPS-18)	10	13	4,601,000		6,482,000
A294	Associate Professor	(BPS-18)	2		924,000		
A310	Audiologist	(BPS-18)	1	1	460,000		460,000
C140	Clinical Psychologist	(BPS-18)		1			388,000
C321	Consultant	(BPS-18)	1	1	711,000		364,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		1,841,000
D528	Director I.T.	(BPS-18)	1	1	460,000		460,000
G064	Gynaecologist	(BPS-18)	1	1	460,000		460,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	460,000		460,000
M334	Molecular Biologist	(BPS-18)	1	1	460,000		460,000
P024	Pathologist	(BPS-18)	4	4	1,841,000		1,841,000
R006	Radiologist	(BPS-18)	5	4	2,301,000		2,301,000
S088	Senior Instructor	(BPS-18)	2	2	824,000		824,000
S110	Senior Registrar	(BPS-18)	69	71	32,248,000		33,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RR4001</b>	<b>Sh Zayed Hospital R Y Khan (RN4001)</b>						
S423	Senior Budget & Accounts Officer	(BPS-18)	1		460,000		
S468	Senior Consultant	(BPS-18)	1		364,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1		364,000		
S819	Senior B&AO / DDF	(BPS-18)		1			460,000
A310	Audiologist	(BPS-17)	3	3	1,093,000		1,093,000
A316	Audit Officer	(BPS-17)	1	1	364,000		364,000
A808	Audiological Technologist	(BPS-17)	1	1	364,000		364,000
B036	Bio-Chemist	(BPS-17)	2	2	729,000		729,000
B088	Budget and Accounts Officer	(BPS-17)		1			364,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,219,000		1,310,000
C308	Computer Instructor	(BPS-17)	1	1	364,000		364,000
D028	Demonstrator	(BPS-17)	5	5	1,822,000		1,684,000
H046	Head Nurse	(BPS-17)	3	5	1,385,000		2,188,000
H046-F	Head Nurse	(BPS-17)	2	2	728,000		728,000
H167	Hardware Engineer	(BPS-17)	1	1	364,000		364,000
I032	Instructor	(BPS-17)	1	1	460,000		364,000
I115	IT Manager	(BPS-17)	1	1	364,000		364,000
L057	Lecturer	(BPS-17)	2	2	728,000		729,000
L066	Librarian	(BPS-17)	1	1	364,000		460,000
M098	Medical Officer	(BPS-17)	42	47	14,380,000		15,891,000
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	729,000		729,000
P045	Pharmacist	(BPS-17)	7	7	3,127,000		3,346,000
P060	Physiotherapist	(BPS-17)	1	1	460,000		460,000
S045	Secretary	(BPS-17)	1		364,000		
S211	Statistical Officer	(BPS-17)	1	1	491,000		515,000
S411	Software Engineer	(BPS-17)	1	1	364,000		364,000
S423	Senior Budget & Accounts Officer	(BPS-17)	1		364,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RR4001</b>	<b>Sh Zayed Hospital R Y Khan (RN4001)</b>						
S775	Server Room Incharge	(BPS-17)	1	1	364,000		364,000
A012	Accounts Officer	(BPS-16)	1	1	227,000		227,000
A097	Assistant	(BPS-16)	1	1	227,000		364,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,588,000		1,588,000
A831	Assistant Software Engineer	(BPS-16)	7	7	1,588,000		1,588,000
C265	Charge Nurse	(BPS-16)	43	33	10,608,000		8,654,000
C265-F	Charge Nurse	(BPS-16)	56		13,512,000		
I149	Infection Control Nurse	(BPS-16)	1	1	329,000		362,000
N032	Nurse	(BPS-16)	4	4	1,096,000		1,205,000
R131	Resident Auditor	(BPS-16)	1	1	227,000		227,000
S200	Staff Nurse	(BPS-16)	8	26	2,192,000		7,336,000
S200-F	Staff Nurse	(BPS-16)	25	81	5,673,000		19,805,000
A01102	Personal pay				2,075,000	2,325,000	3,130,000
A01105	Qualification Pay				16,000	16,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1511</b>	<b>1521</b>	<b>274,027,000</b>	<b>241,826,000</b>	<b>286,505,000</b>
A01151	Total Basic Pay of Other Staff		1511	1521	273,779,000	241,578,000	286,257,000
S216	Stenographer	(BPS-15)	3	3	599,000		820,000
A008	Accountant	(BPS-14)	2	2	333,000		333,000
A011	Accounts Clerk	(BPS-14)	1	1	204,000		224,000
A337	Assistant Librarian	(BPS-14)	1	1	141,000		173,000
I143	I.T Assistant	(BPS-14)	2	2	364,000		364,000
P037	Personal Assistant	(BPS-14)	1	1	173,000		141,000
C173	Computer Operator	(BPS-12)	9	10	1,512,000		1,791,000
J221	Junior Computer Operator	(BPS-12)	1	1	160,000		160,000
T028	Technician	(BPS-12)	4	4	639,000		639,000
C040	Cashier	(BPS-11)	2	2	302,000		302,000
C173	Computer Operator	(BPS-11)	1	1	173,000		173,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RR4001</b>	<b>Sh Zayed Hospital R Y Khan (RN4001)</b>						
D137	Dispenser	(BPS-11)	2	2	302,000		302,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,207,000		1,207,000
J019	Junior Clerk	(BPS-11)	8	8	1,424,000		1,592,000
O101	OSD Deceased	(BPS-11)	1	1	400,000		400,000
S405	Sample Collection Assistant	(BPS-11)	2	2	302,000		302,000
D174	Dresser	(BPS-09)	8	8	1,268,000		1,471,000
E003	E.C.G. Technician	(BPS-09)	3	3	455,000		424,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	282,000		282,000
L012	Laboratory Technician	(BPS-09)	4	4	576,000		584,000
L026	Lady Health Visitor	(BPS-09)	1	1	152,000		138,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		200,000
T028	Technician	(BPS-09)	2	2	220,000		286,000
W012	Warden	(BPS-09)	1	1	141,000		141,000
X005	X-Ray Technician	(BPS-09)	4	4	647,000		724,000
C134	Clerk	(BPS-07)	2	2	275,000		289,000
D137	Dispenser	(BPS-06)	1	1	220,000		112,000
R005	Radiographer	(BPS-06)	4	4	692,000		760,000
S250	Store Keeper	(BPS-06)	2	2	330,000		344,000
E034	Electrician	(BPS-05)	1	1	220,000		110,000
L003	Laboratory Assistant	(BPS-05)	8	8	932,000		1,405,000
O101	OSD Deceased	(BPS-05)	1	1	300,000		300,000
R021	Receptionist	(BPS-05)	8	8	1,144,000		738,000
R024	Record Keeper	(BPS-05)		1			123,000
D186	Driver	(BPS-04)	1	1	220,000		110,000
L006	Laboratory Attendant	(BPS-02)	4	4	540,000		176,000
O101	OSD Deceased	(BPS-02)	2	2	400,000		400,000
W006	Ward Boy	(BPS-02)	1	1	112,000		261,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>RR4001</b>	<b>Sh Zayed Hospital R Y Khan (RN4001)</b>						
X005	X-Ray Technician	(BPS-02)	2	2	320,000		34,000
A324	Ayas	(BPS-01)	25	28	2,739,000		3,068,000
A324-F	Ayas	(BPS-01)	6	6	657,000		657,000
C193	Cook	(BPS-01)	1	1	219,000		110,000
N006	Naib Qasid	(BPS-01)	6	6	650,000		1,023,000
O101	OSD Deceased	(BPS-01)	1	1	220,000		220,000
S025	Sanitary Worker	(BPS-01)	4	4	439,000		778,000
S059	Security Guard	(BPS-01)	3	3	336,000		445,000
S253	Stracher Bearer	(BPS-01)		2			219,000
S255	Stretch Bearer	(BPS-01)	15	8	1,643,000		986,000
S309	Sweeper Jamadar	(BPS-01)	32	32	3,506,000		3,314,000
S338	Secretary/Chief Administrator	(BPS-01)	7	3	767,000		329,000
W011	Ward Servant	(BPS-01)	11	14	1,205,000		1,424,000
W092	Wheel Chair Bearer	(BPS-01)		11			1,643,000
O097	Other Staff	(Fixed)	1289	1289	243,517,000		253,706,000
A01152	Personal pay				248,000	248,000	248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,133,880,000</u></b>	<b><u>1,279,328,000</u></b>	<b><u>2,469,265,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,113,781,000</u></b>	<b><u>1,259,229,000</u></b>	<b><u>2,313,085,000</u></b>
A01201	Senior Post Allowance				722,000	316,000	768,000
A01202	House Rent Allowance				118,655,000	72,990,000	119,551,000
A01203	Conveyance Allowance				145,033,000	91,204,000	145,585,000
A01207	Washing Allowance						323,000
A01208	Dress Allowance				23,391,000	3,473,000	23,538,000
A0120D	Integrated Allowance				2,139,000	1,830,000	2,166,000
A0120P	Adhoc Relief 2009				777,000		
A01210	Risk Allowance				15,210,000	8,310,000	15,720,000
A01216	Qualification Allowance				12,052,000	11,396,000	14,975,000
A01217	Medical Allowance				72,476,000	50,805,000	72,344,000
A0121B	Health Professional Allowance				270,871,000	184,871,000	272,341,000
A01224	Entertainment Allowance				858,000	735,000	869,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
A01226 Computer Allowance			259,000	259,000	549,000
A0122M Adhoc Relief Allowance-2016			80,723,000	49,246,000	80,946,000
A0122P Special Healthcare Allowance			93,023,000	54,003,000	94,857,000
A0122V Nursing Professional Allowance			91,924,000	59,677,000	92,845,000
A0122Y Ad-hoc Relief Allowance 2017			105,864,000	75,999,000	111,121,000
A01236 Deputation Allowance			150,000	45,000	158,000
A01239 Special Allowance			<u>319,775,000</u>	<u>184,575,000</u>	<u>324,778,000</u>
001 Special Allowance					3,060,000
A0123G Ad-hoc Relief Allowance-2018			105,582,000	71,957,000	110,827,000
A0123P Ad-hoc Relief A 2019			76,450,000	54,706,000	80,669,000
A0123Y Police Administration Allowance			46,000	32,000	
A01243 Special travelling allowance			212,000	212,000	212,000
A0124F Adhoc Relief Allowance-2021					111,646,000
A0124H Special Allowance-2021					52,117,000
A01250 Incentive Allowance			65,006,000	13,845,000	65,364,000
A01251 Mess Allowance			86,769,000	51,266,000	84,861,000
A01252 Non Practicing Allowance			163,936,000	86,442,000	171,533,000
A01253 Science Teaching Allowance			1,776,000	1,776,000	1,764,000
A01254 Anesthesia Allowance			11,220,000	7,980,000	10,620,000
A01269 Basic Science Allowance			31,427,000	31,427,000	30,831,000
A01270 Others			<u>217,455,000</u>	<u>89,852,000</u>	<u>219,207,000</u>
006 Uniform Allowance			9,745,000	9,745,000	8,629,000
027 Personal Allowance			47,508,000	35,508,000	6,157,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,487,000	18,884,000	145,576,000
038 Emergency Allowance			56,715,000	25,715,000	58,845,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>20,099,000</b></u>	<u><b>20,099,000</b></u>	<u><b>156,180,000</b></u>
A01273 Honoraria			1,430,000	1,430,000	1,502,000
A01274 Medical Charges			5,669,000	5,669,000	5,678,000
A01277 Contingent Paid Staff			13,000,000	13,000,000	149,000,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>896,000</b></u>	<u><b>896,000</b></u>	<u><b>896,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>896,000</b></u>	<u><b>896,000</b></u>	<u><b>896,000</b></u>
A02201 Research and Surveys & Exploratory Operations			896,000	896,000	896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,014,412,000</u></b>	<b><u>1,164,252,000</u></b>	<b><u>1,073,169,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,384,000</u></b>	<b><u>3,384,000</u></b>	<b><u>3,635,000</u></b>
A03201 Postage and Telegraph			315,000	315,000	330,000
A03202 Telephone and Trunk Call			2,315,000	2,315,000	2,538,000
A03204 Electronic Communication			754,000	754,000	767,000
<b>A033 TOTAL UTILITIES</b>			<b><u>186,858,000</u></b>	<b><u>251,858,000</u></b>	<b><u>205,700,000</u></b>
A03301 Gas			4,536,000	4,536,000	5,003,000
A03302 Water			800,000	800,000	840,000
A03303 Electricity			181,473,000	246,473,000	199,620,000
A03304 Hot and Cold Weather Charges			49,000	49,000	37,000
A03305 POL for Generator					200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,800,000</u></b>	<b><u>12,500,000</u></b>	<b><u>10,728,000</u></b>
A03403 Rent for Residential Building			9,072,000	11,772,000	10,000,000
A03407 Rates and Taxes			728,000	728,000	728,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>1,000</u></b>
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,860,000</u></b>	<b><u>14,860,000</u></b>	<b><u>12,860,000</u></b>
A03805 Travelling Allowance			2,858,000	3,858,000	2,858,000
A03806 Transportation of Goods			170,000	170,000	170,000
A03807 P.O.L Charges			9,651,000	10,651,000	9,651,000
A03808 Conveyance Charges			181,000	181,000	181,000
<b>A039 TOTAL GENERAL</b>			<b><u>801,510,000</u></b>	<b><u>881,650,000</u></b>	<b><u>840,245,000</u></b>
A03901 Stationery			1,710,000	2,710,000	1,794,000
A03902 Printing and Publication			2,695,000	3,695,000	2,562,000
A03903 Conference/Seminars/Workshops/ Symposia			318,000	78,000	318,000
A03905 Newspapers Periodicals and Books			491,000	491,000	515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
A03906 Uniforms and Protective Clothing			333,000	333,000	285,000
A03907 Advertising & Publicity			940,000	1,440,000	987,000
A03918 Exhibitions, Fairs & Other National Celebrations			106,000	106,000	106,000
A03919 Payments to Others for Service Rendered			86,184,000	113,684,000	90,493,000
A03927 Purchase of drug and medicines			<u>673,940,000</u>	<u>718,940,000</u>	<u>707,637,000</u>
001 Purchase of drug and medicines			663,940,000		697,137,000
A03940 Unforeseen expenditure					1,000
A03942 Cost of Other Stores			14,380,000	14,760,000	15,098,000
A03970 Others			<u>20,413,000</u>	<u>25,413,000</u>	<u>20,449,000</u>
001 Others			1,028,000	1,028,000	1,034,000
008 Bedding & Clothing			4,536,000	4,536,000	4,536,000
009 X-Ray Films			8,499,000	13,499,000	8,529,000
189 Medical Waste Management			6,350,000	6,350,000	6,350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>16,701,000</u>	<u>22,701,000</u>	<u>14,590,000</u>
<b>A041 TOTAL PENSION</b>			<u>16,701,000</u>	<u>22,701,000</u>	<u>14,590,000</u>
A04114 Superannuation Encashment Of L.P.R			16,701,000	22,701,000	14,590,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,261,000</u>	<u>45,300,000</u>	<u>8,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,261,000</u>	<u>45,300,000</u>	<u>8,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,260,000	10,460,000	8,000,000
A05270 To Others			<u>1,000</u>	<u>34,840,000</u>	<u>1,000</u>
001 Others				34,840,000	
<b>A06 TOTAL TRANSFERS</b>			<u>349,928,000</u>	<u>449,758,000</u>	<u>348,443,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>349,928,000</u>	<u>449,758,000</u>	<u>348,443,000</u>
A06101 Merit			280,000	150,000	294,000
A06102 Others			<u>349,648,000</u>	<u>449,608,000</u>	<u>348,149,000</u>
001 Others					177,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,960,000</u>	<u>9,870,000</u>	<u>2,960,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09105 Transport			1,000	1,000	1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>503,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	501,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,548,000</u>	<u>8,958,000</u>	<u>2,548,000</u>
A09404 Medical And Laboratory Equipment			2,548,000	8,958,000	2,548,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A09701 Purchase of Furniture and Fixture			408,000	408,000	408,000
<b>A12 TOTAL CIVIL WORKS</b>					<u>3,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>					<u>3,000</u>
A12401 Office buildings					1,000
A12402 Residential buildings					1,000
A12403 Other buildings					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,331,000</u>	<u>105,995,000</u>	<u>30,022,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,586,000</u>	<u>1,586,000</u>	<u>1,587,000</u>
A13001 Transport			1,586,000	1,586,000	1,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,969,000</u></b>	<b><u>11,869,000</u></b>	<b><u>9,416,000</u></b>
A13101 Machinery and Equipment			2,719,000	2,719,000	2,854,000
A13102 Medical and Laboratory Equipments			6,250,000	9,150,000	6,562,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>109,000</u></b>
A13201 Furniture and Fixture			104,000	104,000	109,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>8,672,000</u></b>	<b><u>92,436,000</u></b>	<b><u>18,910,000</u></b>
A13301 Office Buildings			<u>6,562,000</u>	<u>90,326,000</u>	<u>16,800,000</u>
001 Office Buildings					16,800,000
A13302 Residential Buildings			1,594,000	1,594,000	1,594,000
A13303 Other Buildings			516,000	516,000	516,000
<b>Sh Zayed Hospital R Y Khan (RN4001)</b>			<b>4,610,249,000</b>	<b>3,890,257,000</b>	<b>5,064,816,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**

**073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY</b>					
<b>LQ5045 Punjab Health Facilities Management Company</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,500,000,000</u>	<u>5,500,000,000</u>	<u>5,500,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,500,000,000</u>	<u>5,500,000,000</u>	<u>5,500,000,000</u>
A05270 To Others			<u>5,500,000,000</u>	<u>5,500,000,000</u>	<u>5,500,000,000</u>
001 Others			5,500,000,000	5,500,000,000	5,500,000,000
<b>Punjab Health Facilities Management Company</b>			<b>5,500,000,000</b>	<b>5,500,000,000</b>	<b>5,500,000,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>						
<b>LQ4181</b>	<b>Mental Hospital</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>930,557,000</u></b>	<b><u>714,085,000</u></b>	<b><u>911,934,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1230</b>	<b>1230</b>		<b><u>396,816,000</u></b>	<b><u>298,716,000</u></b>	<b><u>388,078,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>573</b>	<b>573</b>		<b><u>284,024,000</u></b>	<b><u>205,616,000</u></b>	<b><u>275,598,000</u></b>
A01101	Total Basic Pay of Officers	573	573		<u>282,424,000</u>	<u>205,216,000</u>	<u>273,998,000</u>
C355-M	Chief Consultant (BPS-20)	3	2		2,608,000		1,721,000
M106-M	Medical Superintendent (BPS-20)	1	1		902,000		902,000
P154	Professor (BPS-20)		1				861,000
A026	Additional Medical Superintendent (BPS-19)	1			732,000		
A216-F	Assistant Medical Superintendent (BPS-19)	1	1		767,000		767,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2		1,533,000		1,533,000
A294	Associate Professor (BPS-19)		2				1,464,000
C321	Consultant (BPS-19)	10	5		4,803,000		2,402,000
D316	Director Finance (BPS-19)		1				732,000
P388	Principal Clinical Psychologist (BPS-19)	1	1		886,000		732,000
S481-M	Senior Consultant (BPS-19)	6	4		4,391,000		2,927,000
A067-F	Anesthetist (BPS-18)	1	1		504,000		504,000
A246	Assistant Profusionist (BPS-18)		3				1,441,000
C140-F	Clinical Psychologist (BPS-18)	3	3		2,503,000		2,503,000
C140-M	Clinical Psychologist (BPS-18)	1	1		399,000		399,000
C190	Consultant Physician (BPS-18)	2	2		961,000		961,000
C298-F	Consultant Psychiatric (BPS-18)	4	4		4,881,000		4,881,000
C298-M	Consultant Psychiatric (BPS-18)	7	7		4,423,000		4,423,000
D035-F	Dental Surgeon (BPS-18)	1	1		977,000		977,000
D035-M	Dental Surgeon (BPS-18)	1	1		767,000		767,000
D072-M	Deputy Medical Superintendent (BPS-18)	8	8		3,979,000		3,979,000



**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>						
<b>LQ4181</b>	<b>Mental Hospital</b>						
D594-M	Deputy Drug Controller	(BPS-18)	1	1	997,000		743,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	504,000		504,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,067,000		1,067,000
O101	OSD Deceased	(BPS-18)	1	1	814,000		814,000
P024-M	Pathologist	(BPS-18)	3	1	1,465,000		504,000
P058-F	Physician	(BPS-18)	1	1	504,000		504,000
P058-M	Physician	(BPS-18)	1	1	504,000		504,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	1,196,000		1,196,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	7,702,000		7,702,000
S110	Senior Registrar	(BPS-18)		4			1,921,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	5,326,000		5,326,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		480,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	482,000		480,000
A316	Audit Officer	(BPS-17)	1	1	381,000		381,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	514,000		514,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	449,000		491,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,196,000		1,196,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	428,000		428,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	381,000		381,000
H046-F	Head Nurse	(BPS-17)	97	97	59,060,000		59,060,000
M095-M	Medical Assistant	(BPS-17)	1	1	399,000		399,000
M098-M	Medical Officer	(BPS-17)	56	56	40,030,000		40,030,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	20,000,000		20,000,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	50	50	19,027,000		10,193,000
O003-F	Occupational Therapist	(BPS-17)	1	1	250,000		250,000
P045-M	Pharmacist	(BPS-17)	2	2	789,000		899,000

**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>						
<b>LQ4181</b>	<b>Mental Hospital</b>						
P179-F	Psychologist	(BPS-17)	10	10	3,805,000		4,081,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	2	2	2,394,000		2,394,000
R006-F	Radiologist	(BPS-17)	1	1	504,000		504,000
S211-M	Statistical Officer	(BPS-17)	1	1	747,000		747,000
S282-M	Superintendent	(BPS-17)	2	2	1,578,000		1,578,000
A097-M	Assistant	(BPS-16)	1	1	532,000		532,000
C265-F	Charge Nurse	(BPS-16)	228	228	72,138,000		72,554,000
C265-M	Charge Nurse	(BPS-16)	2	2	765,000		765,000
A01102	Personal pay				1,600,000	400,000	1,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>657</b>	<b>657</b>	<b>112,792,000</b>	<b>93,100,000</b>	<b>112,480,000</b>
A01151	Total Basic Pay of Other Staff		<u>657</u>	<u>657</u>	<u>112,092,000</u>	<u>93,000,000</u>	<u>111,780,000</u>
S216-M	Stenographer	(BPS-15)	2	2	765,000		765,000
H141-F	Hostel Warden	(BPS-14)	1	1	188,000		188,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		200,000
S078-M	Senior Clerk	(BPS-14)	3	3	775,000		775,000
C173-F	Computer Operator	(BPS-12)	4	4	1,266,000		1,266,000
C173-M	Computer Operator	(BPS-12)	2	2	379,000		333,000
D020-M	Data Entry Operator	(BPS-12)	1	1	167,000		167,000
L012	Laboratory Technician	(BPS-12)	2	2	333,000		333,000
T183-M	Technician (Cardiology)	(BPS-12)	1	1	344,000		344,000
T184-M	Technician (Dental)	(BPS-12)	1	1	199,000		199,000
T193-M	Technician (Pathology)	(BPS-12)	1	1	451,000		451,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	362,000		362,000
A334-M	Accountant	(BPS-11)	1	1	204,000		204,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,991,000		2,038,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	251,000		251,000
R045-M	Religious Teacher	(BPS-11)	1	1	150,000		150,000

**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>						
<b>LQ4181</b>	<b>Mental Hospital</b>						
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	151,000		151,000
D099-F	Dietician	(BPS-10)	1	1	151,000		151,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	172,000		172,000
D036-M	Dental Technician	(BPS-09)	1	1	165,000		165,000
E003-F	E.C.G. Technician	(BPS-09)	2	2	364,000		364,000
E004-M	E.E.G. Technician	(BPS-09)	2	2	363,000		363,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	3	3	483,000		535,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	955,000		872,000
J104-M	Junior Technician (Radiography)	(BPS-09)	3	3	669,000		669,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	1	151,000		151,000
L012-M	Laboratory Technician	(BPS-09)	2	2	342,000		342,000
L045-M	Laundry Manager	(BPS-09)	1	1	180,000		180,000
L088-F	Linen Matern	(BPS-09)	2	2	379,000		380,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	184,000		184,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	962,000		962,000
O101	OSD Deceased	(BPS-07)	1	1	200,000		200,000
S250-M	Store Keeper	(BPS-07)	1	1	153,000		155,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,038,000		1,038,000
D137-M	Dispenser	(BPS-06)	6	6	987,000		987,000
O101	OSD Deceased	(BPS-06)	2	2	400,000		400,000
R005-M	Radiographer	(BPS-06)	1	1	151,000		151,000
S250-M	Store Keeper	(BPS-06)	2	2	650,000		650,000
X001-M	X-Ray Assistant	(BPS-06)	1	1	130,000		130,000
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	284,000		284,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	213,000		213,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
D030-F Dental Assistant (BPS-05)	1	1	180,000		180,000
D030-M Dental Assistant (BPS-05)	1	1	145,000		145,000
D268-M Dier Operator (BPS-05)	2	2	262,000		262,000
E034-M Electrician (BPS-05)	2	2	289,000		325,000
L004-M Laboratory Assistant (BPS-05)	3	3	965,000		965,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	301,000		301,000
R021-M Receptionist (BPS-05)	3	3	393,000		380,000
R024-M Record Keeper (BPS-05)	1	1	139,000		127,000
S024-M Sanitary Supervisor (BPS-05)	1	1	150,000		150,000
S226-F Steward (BPS-05)	1	1	184,000		184,000
S226-M Steward (BPS-05)	1	1	145,000		145,000
S376-M Saw Operator (BPS-05)	1	1	142,000		142,000
D186-M Driver (BPS-04)	9	9	1,667,000		1,667,000
B010-M Barber (BPS-03)	5	5	889,000		889,000
B042-M Blacksmith (BPS-03)	2	2	414,000		414,000
C027-M Carpenter (BPS-03)	2	2	589,000		589,000
O101 OSD Deceased (BPS-03)	1	1	194,000		194,000
P095-M Plumber (BPS-03)	2	2	266,000		249,000
T005-F Tailor Master (BPS-03)	1	1	131,000		131,000
T005-M Tailor Master (BPS-03)	2	2	556,000		556,000
T101-M Tubewell Operator (BPS-03)	1	1	127,000		118,000
W025-M Weaver (BPS-03)	4	4	779,000		779,000
A304-F Attendant (BPS-02)	40	40	7,103,000		7,103,000
A304-M Attendant (BPS-02)	55	55	11,726,000		11,726,000
C149-M Cobbler (BPS-02)	1	1	142,000		142,000
D003-M Daftri (BPS-02)	1	1	117,000		117,000
L006-M Laboratory Attendant (BPS-02)	3	3	371,000		355,000
O101 OSD Deceased (BPS-02)	2	2	294,000		294,000

**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
S146-M Sewerman (BPS-02)	1	1	142,000		142,000
A324-F Ayas (BPS-01)	39	39	5,145,000		5,005,000
B004-M Bahishti (BPS-01)	2	2	263,000		263,000
B015-M Bearer (BPS-01)	2	2	253,000		253,000
B018-F Belawas (BPS-01)	1	1	126,000		126,000
B018-M Belawas (BPS-01)	1	1	121,000		121,000
B019-M Beldar (BPS-01)	5	5	989,000		989,000
B114-M Bearer/Stretch Bearer (BPS-01)	10	10	1,217,000		1,116,000
C112-M Chowkidar (BPS-01)	18	18	2,986,000		2,986,000
C130-M Cleaner (BPS-01)	1	1	142,000		142,000
C193-M Cook (BPS-01)	14	14	2,264,000		2,264,000
D093-F Dhobi (BPS-01)	1	1	305,000		305,000
D093-M Dhobi (BPS-01)	4	4	557,000		557,000
F088-M Frashman (BPS-01)	1	1	121,000		121,000
G025-M Gatekeeper (BPS-01)	10	10	1,673,000		1,673,000
G026-M Gateman (BPS-01)	2	2	253,000		253,000
H133-M Helper Operator (BPS-01)	3	3	425,000		425,000
K011-M Khalasi (BPS-01)	8	8	1,404,000		1,404,000
M019-M Mali (BPS-01)	6	6	1,135,000		1,135,000
M046-M Masalchi (BPS-01)	14	14	2,680,000		2,680,000
M157-M Monj Maker (BPS-01)	1	1	117,000		117,000
N006-M Naib Qasid (BPS-01)	18	18	2,641,000		2,582,000
S311-F Sanitary Worker (BPS-01)	30	30	4,809,000		4,809,000
S311-M Sanitary Worker (BPS-01)	74	74	11,777,000		11,777,000
W006-M Ward Boy (BPS-01)	157	157	23,985,000		24,031,000
A01152 Personal pay			500,000	100,000	500,000
A01170 Others			200,000		200,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>533,741,000</u></b>	<b><u>415,369,000</u></b>	<b><u>523,856,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>530,640,000</u></b>	<b><u>413,807,000</u></b>	<b><u>520,755,000</u></b>
A01201 Senior Post Allowance			345,000	60,000	345,000
A01202 House Rent Allowance			61,258,000	38,600,000	56,258,000
A01203 Conveyance Allowance			48,744,000	36,000,000	48,744,000
A01208 Dress Allowance			11,076,000	9,500,000	11,076,000
A0120D Integrated Allowance			700,000	900,000	700,000
A0120R Prison Allowance				7,000	
A0120X Ad - hoc Allowance - 2010			61,000		61,000
A01210 Risk Allowance			8,250,000	7,500,000	8,250,000
A01216 Qualification Allowance			500,000	1,800,000	500,000
A01217 Medical Allowance			26,497,000	18,850,000	26,497,000
A0121B Health Professional Allowance			73,413,000	35,000,000	53,413,000
A0121N Personal Allowance			5,000,000	6,500,000	5,000,000
A01224 Entertainment Allowance			327,000	90,000	327,000
A01226 Computer Allowance			54,000	50,000	54,000
A0122C Adhoc Relief Allowance - 2015			100,000		100,000
A0122M Adhoc Relief Allowance-2016			33,822,000	25,000,000	33,822,000
A0122N Special Conveyance Allowance to Disabled Employees			264,000	300,000	264,000
A0122P Special Healthcare Allowance			26,220,000	13,000,000	26,220,000
A0122S Utility Allowance				90,000	
A0122V Nursing Professional Allowance			35,640,000	33,000,000	35,640,000
A0122Y Ad-hoc Relief Allowance 2017			39,425,000	31,000,000	37,078,000
A01239 Special Allowance			250,000		250,000
A0123G Ad-hoc Relief Allowance-2018			39,424,000	31,000,000	37,078,000
A0123P Ad-hoc Relief A 2019			25,324,000	23,000,000	25,327,000
A0124F Adhoc Relief Allowance-2021				29,000,000	21,098,000
A0124H Special Allowance-2021				20,000,000	12,419,000
A01251 Mess Allowance			29,880,000	27,000,000	29,880,000
A01252 Non Practicing Allowance			53,499,000	25,000,000	39,782,000
A01270 Others			<u>10,567,000</u>	<u>1,560,000</u>	<u>10,572,000</u>
001 Others			100,000	60,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,467,000	1,500,000	10,472,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,101,000</u></b>	<b><u>1,562,000</u></b>	<b><u>3,101,000</u></b>
A01273 Honoraria			1,000,000	1,500,000	1,000,000

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**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
A01274 Medical Charges			1,000,000	50,000	1,000,000
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			1,000		1,000
A01299 Others			100,000	12,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>297,690,000</u></b>	<b><u>417,607,000</u></b>	<b><u>323,122,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>850,000</u></b>	<b><u>700,000</u></b>	<b><u>850,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			550,000	470,000	550,000
A03204 Electronic Communication			100,000	30,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,501,000</u></b>	<b><u>69,250,000</u></b>	<b><u>73,501,000</u></b>
A03301 Gas			30,000,000	15,000,000	30,000,000
A03302 Water			3,000,000	2,250,000	3,000,000
A03303 Electricity			40,000,000	52,000,000	40,000,000
A03304 Hot and Cold Weather Charges			500,000		500,000
A03370 Others			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,290,000</u></b>	<b><u>3,001,000</u></b>	<b><u>2,292,000</u></b>
A03805 Travelling Allowance			241,000	341,000	241,000
A03806 Transportation of Goods			8,000	200,000	8,000
A03807 P.O.L Charges			2,000,000	2,400,000	2,000,000
A03808 Conveyance Charges			41,000	60,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>221,049,000</u></b>	<b><u>344,656,000</u></b>	<b><u>246,479,000</u></b>
A03901 Stationery			800,000	3,600,000	840,000
A03902 Printing and Publication			900,000	900,000	945,000
A03905 Newspapers Periodicals and Books			52,000	100,000	55,000
A03906 Uniforms and Protective Clothing			438,000	1,088,000	460,000
A03907 Advertising & Publicity			161,000	411,000	169,000
A03915 Payments to Govt. Deptt. for Service Rendered			146,000	516,000	153,000
A03917 Law Charges			4,000	2,000	5,000

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**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	77,000
A03919 Payments to Others for Service Rendered			50,000,000	75,500,000	52,500,000
A03927 Purchase of drug and medicines			<u>70,000,000</u>	<u>90,000,000</u>	<u>92,500,000</u>
001 Purchase of drug and medicines					92,500,000
A03942 Cost of Other Stores			6,000,000	15,000,000	6,300,000
A03970 Others			<u>92,475,000</u>	<u>157,466,000</u>	<u>92,475,000</u>
001 Others			6,000,000	14,000,000	6,000,000
008 Bedding & Clothing			6,075,000	12,575,000	6,075,000
009 X-Ray Films			300,000	531,000	300,000
010 Diet Charges			80,000,000	130,000,000	80,000,000
189 Medical Waste Management			100,000	360,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>15,000,000</u>	<u>17,200,000</u>	<u>15,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>15,000,000</u>	<u>17,200,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	17,200,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainment & Gifts					500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,238,000</u>	<u>6,879,000</u>	<u>2,238,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,008,000</u>	<u>2,650,000</u>	<u>1,008,000</u>



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**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181</b>	<b>Mental Hospital</b>					
A09201	Hardware			500,000	500,000	500,000
A09202	Software			8,000		8,000
A09203	I.T. Equipment			500,000	2,150,000	500,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09404	Medical And Laboratory Equipment			500,000	500,000	500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport			1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			1,000	501,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>728,000</u></b>	<b><u>3,228,000</u></b>	<b><u>728,000</u></b>
A09701	Purchase of Furniture and Fixture			728,000	3,228,000	728,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,271,000</u></b>	<b><u>45,693,000</u></b>	<b><u>23,397,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>670,000</u></b>	<b><u>3,000,000</u></b>	<b><u>703,000</u></b>
A13001	Transport			670,000	3,000,000	703,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>619,000</u></b>	<b><u>6,419,000</u></b>	<b><u>640,000</u></b>
A13101	Machinery and Equipment			419,000	6,069,000	440,000
A13102	Medical and Laboratory Equipments			200,000	350,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture			100,000	100,000	100,000

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**073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>6,696,000</b></u>	<u><b>35,980,000</b></u>	<u><b>21,758,000</b></u>
A13301 Office Buildings			<u>5,022,000</u>	<u>34,306,000</u>	<u>20,000,000</u>
001 Office Buildings					20,000,000
A13302 Residential Buildings			1,674,000	1,674,000	1,758,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>186,000</b></u>	<u><b>194,000</b></u>	<u><b>196,000</b></u>
A13701 Hardware			93,000	97,000	98,000
A13703 I.T. Equipment			93,000	97,000	98,000
<b>Mental Hospital</b>			<b>1,264,256,000</b>	<b>1,211,964,000</b>	<b>1,286,191,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,054,000</u></b>	<b><u>5,802,000</u></b>	<b><u>10,434,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,040,000</u></b>	<b><u>2,845,000</u></b>	<b><u>4,352,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,692,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,861,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,692,000</u>	<u>1,132,000</u>	<u>1,861,000</u>
A146-F Assistant Director (BPS-18)	1	1	455,000		474,000
M098-F Medical Officer (BPS-17)	1	1	448,000		498,000
C265-F Charge Nurse (BPS-16)	1	1	329,000		379,000
H024-M Head Clerk (BPS-16)	1	1	460,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,348,000</u></b>	<b><u>1,713,000</u></b>	<b><u>2,491,000</u></b>
A01151 Total Basic Pay of Other Staff	11	11	<u>2,335,000</u>	<u>1,713,000</u>	<u>2,478,000</u>
T028-M Technician (BPS-12)	2	2	348,000		398,000
J019-M Junior Clerk (BPS-11)	2	2	455,000		505,000
J203-M Junior Technician (BPS-09)	1	1	299,000		299,000
B015-F Bearer (BPS-02)	1	1	263,000		263,000
P005-M Packer (BPS-02)	1	1	252,000		252,000
P032-M Peon (BPS-02)	2	2	394,000		437,000
S311-M Sanitary Worker (BPS-02)	1	1	224,000		224,000
O101 OSD Deceased (BPS-01)	1	1	100,000		100,000
A01152 Personal pay			13,000		13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,014,000</u></b>	<b><u>2,957,000</u></b>	<b><u>6,082,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,839,000</u></b>	<b><u>2,951,000</u></b>	<b><u>6,076,000</u></b>
A01202 House Rent Allowance			577,000	301,000	577,000
A01203 Conveyance Allowance			507,000	269,000	507,000
A01208 Dress Allowance			37,000	46,000	37,000
A0120D Integrated Allowance			16,000	12,000	16,000
A01210 Risk Allowance			90,000	90,000	90,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
A01217 Medical Allowance			260,000	171,000	260,000
A0121B Health Professional Allowance			683,000	60,000	683,000
A0121N Personal Allowance			23,000	27,000	23,000
A0122M Adhoc Relief Allowance-2016			339,000	217,000	339,000
A0122P Special Healthcare Allowance			240,000		240,000
A0122V Nursing Professional Allowance				129,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			384,000	286,000	384,000
A0123G Ad-hoc Relief Allowance-2018			384,000	286,000	384,000
A0123P Ad-hoc Relief A 2019			316,000	271,000	332,000
A0124F Adhoc Relief Allowance-2021				244,000	384,000
A0124H Special Allowance-2021				219,000	766,000
A01251 Mess Allowance			96,000	115,000	96,000
A01252 Non Practicing Allowance			577,000	207,000	577,000
A01270 Others			<u>310,000</u>	<u>1,000</u>	<u>321,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000	1,000	321,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A01273 Honoraria			170,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			2,000	2,000	2,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,778,000</u></b>	<b><u>13,655,000</u></b>	<b><u>23,778,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,002,000</u></b>	<b><u>8,002,000</u></b>	<b><u>6,002,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			8,000,000	8,000,000	6,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000	1,000	1,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03805 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			242,000	242,000	242,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>17,409,000</u>	<u>5,286,000</u>	<u>17,409,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			73,000	50,000	73,000
A03927 Purchase of drug and medicines			12,500,000	400,000	12,500,000
A03942 Cost of Other Stores			4,010,000	4,010,000	4,010,000
A03955 Computer Stationary			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>277,000</u>	<u>297,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>201,000</u>	<u>201,000</u>	<u>2,000</u>
A09201 Hardware			1,000	1,000	1,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory</b>					
A09203 I.T. Equipment			200,000	200,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			75,000	75,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	21,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>507,000</u>	<u>404,000</u>	<u>202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A13001 Transport			200,000	200,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>31,000</u>	<u>2,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			30,000	1,000	30,000
A13102 Medical and Laboratory Equipments			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A13301 Office Buildings			200,000	200,000	75,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>20,000</u>
A13703 I.T. Equipment			75,000	1,000	20,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
Bacteriological Laboratory			36,017,000	20,160,000	34,420,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4185</b>	<b>Drug Laboratories</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>536,571,000</u></b>	<b><u>373,792,000</u></b>	<b><u>468,445,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>361</u></b>	<b><u>284</u></b>	<b><u>169,717,000</u></b>	<b><u>124,282,000</u></b>	<b><u>142,733,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>342</u></b>	<b><u>270</u></b>	<b><u>165,296,000</u></b>	<b><u>122,225,000</u></b>	<b><u>139,394,000</u></b>
A01101	Total Basic Pay of Officers		<u>342</u>	<u>270</u>	<u>164,136,000</u>	<u>122,225,000</u>	<u>139,394,000</u>
C445	Chief Drug Controller	(BPS-20)	1	1	861,000		861,000
C445-M	Chief Drug Controller	(BPS-20)	4	4	3,705,000		3,851,000
D100-F	Director	(BPS-19)	1		816,000		
D126	Director Technical	(BPS-19)	2	2	1,464,000		1,474,000
D126-M	Director Technical	(BPS-19)		3			2,723,000
D684-M	Director Technician	(BPS-19)	3	1	2,241,000		805,000
D594	Deputy Drug Controller	(BPS-18)	4	4	2,130,000		2,343,000
D594-F	Deputy Drug Controller	(BPS-18)	6	6	4,129,000		4,343,000
D594-M	Deputy Drug Controller	(BPS-18)	18	18	10,256,000		11,281,000
M238-M	Manager	(BPS-18)	4	3	2,113,000		1,630,000
P044-M	Pharmaceutical Chemist	(BPS-18)	1		887,000		
P046-F	Pharmacologist	(BPS-18)	3	3	1,896,000		1,800,000
P046-M	Pharmacologist	(BPS-18)	2	2	988,000		1,820,000
Q013-M	Quality Management System Manager	(BPS-18)	1	1	481,000		480,000
S099-F	Senior Microbiologist	(BPS-18)	1	1	744,000		704,000
S099-M	Senior Microbiologist	(BPS-18)	4	4	2,077,000		2,498,000
S282-M	Superintendent	(BPS-18)		1			529,000
A112-F	Assistant Bacteriologist	(BPS-17)	2	2	831,000		1,010,000
A112-M	Assistant Bacteriologist	(BPS-17)	4	4	1,907,000		1,662,000
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	1		412,000		
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	1		487,000		



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A740-M Assistant Director (Budget)	(BPS-17)	2	899,000		
A792 Analytical Chemist	(BPS-17)	47	47	21,559,000	22,557,000
B036-F Bio-Chemist	(BPS-17)	6	6	2,916,000	2,892,000
B088-M Budget and Accounts Officer	(BPS-17)	6	6	2,452,000	2,472,000
B115 Bio Medical Engineer	(BPS-17)	1	1	381,000	419,000
B115-M Bio Medical Engineer	(BPS-17)	9	6	3,689,000	2,642,000
C066-M Chemist	(BPS-17)	27	10	11,728,000	5,255,000
C233-M Computer Operator	(BPS-17)		1		420,000
D023-M Data Processing Officer	(BPS-17)	6	5	2,493,000	2,329,000
M122-F Microbiologist	(BPS-17)	3	3	1,457,000	1,362,000
M122-M Microbiologist	(BPS-17)	2	2	899,000	1,038,000
N064 Network Supervisor	(BPS-17)	4	4	1,579,000	1,776,000
P045-M Pharmacist	(BPS-17)	162	117	73,856,000	55,996,000
S282-M Superintendent	(BPS-17)	1		481,000	
S292-M Supervisor	(BPS-17)	1	1	464,000	381,000
S292-M Supervisor	(BPS-16)	1		449,000	
S792-M Senior Computer Operator	(BPS-16)	1	1	409,000	41,000
A01102 Personal pay				1,160,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>14</b>	<b><u>4,421,000</u></b>	<b><u>2,057,000</u></b>
A01151 Total Basic Pay of Other Staff		<b>19</b>	<b>14</b>	<b><u>4,421,000</u></b>	<b><u>2,057,000</u></b>
C233-M Computer Operator	(BPS-15)	19	14	4,421,000	3,339,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>366,854,000</u></b>	<b><u>249,510,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>354,142,000</u></b>	<b><u>246,668,000</u></b>
A01201 Senior Post Allowance				54,000	39,000
A01202 House Rent Allowance				30,440,000	21,084,000
A01203 Conveyance Allowance				21,110,000	14,966,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A01216 Qualification Allowance			11,662,000	12,973,000	8,416,000
A01217 Medical Allowance			8,699,000	6,101,000	7,916,000
A0121B Health Professional Allowance			1,560,000	5,625,000	240,000
A0121N Personal Allowance				1,680,000	
A01224 Entertainment Allowance			56,000	11,000	1,200,000
A01226 Computer Allowance			288,000	19,000	2,681,000
A0122M Adhoc Relief Allowance-2016			12,715,000	8,737,000	9,911,000
A0122Y Ad-hoc Relief Allowance 2017			16,951,000	13,065,000	11,910,000
A01238 Charge Allowance			1,000		1,199,000
A01239 Special Allowance			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			16,951,000	13,565,000	11,950,000
A0123P Ad-hoc Relief A 2019			8,127,000	7,175,000	7,138,000
A0124F Adhoc Relief Allowance-2021				13,447,000	15,415,000
A0124H Special Allowance-2021				4,876,000	4,188,000
A01264 Technical Allowance			190,201,000	107,715,000	168,670,000
A01270 Others			<u>35,326,000</u>	<u>15,628,000</u>	<u>28,408,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,326,000	15,628,000	28,408,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>12,712,000</b></u>	<u><b>2,842,000</b></u>	<u><b>8,209,000</b></u>
A01273 Honoraria			2,409,000	877,000	2,443,000
A01274 Medical Charges			1,908,000	1,085,000	1,410,000
A01277 Contingent Paid Staff			8,389,000	878,000	4,351,000
A01278 Leave Salary			3,000	1,000	3,000
A01299 Others			3,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>259,788,000</b></u>	<u><b>237,095,000</b></u>	<u><b>267,265,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,571,000</b></u>	<u><b>3,318,000</b></u>	<u><b>3,593,000</b></u>
A03201 Postage and Telegraph			710,000	1,159,000	746,000
A03202 Telephone and Trunk Call			1,902,000	616,000	877,000
A03204 Electronic Communication			389,000	1,189,000	1,389,000
A03205 Courier and Pilot Service			570,000	354,000	581,000
<b>A033 TOTAL UTILITIES</b>			<u><b>54,782,000</b></u>	<u><b>51,180,000</b></u>	<u><b>55,945,000</b></u>
A03301 Gas			774,000	318,000	752,000
A03302 Water			1,020,000	798,000	1,071,000
A03303 Electricity			49,075,000	47,100,000	50,073,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A03304 Hot and Cold Weather Charges			11,000	1,000	11,000
A03305 POL for Generator			3,902,000	2,963,000	4,038,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>53,000</u></b>	<b><u>1,000</u></b>	<b><u>53,000</u></b>
A03407 Rates and Taxes			53,000	1,000	53,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,562,000</u></b>	<b><u>4,677,000</u></b>	<b><u>6,563,000</u></b>
A03801 Training - domestic			1,879,000	800,000	1,849,000
A03802 Training - international			5,000	2,000	5,000
A03805 Travelling Allowance			3,382,000	3,232,000	3,458,000
A03806 Transportation of Goods			355,000	101,000	351,000
A03807 P.O.L Charges			941,000	542,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>194,819,000</u></b>	<b><u>177,919,000</u></b>	<b><u>201,110,000</u></b>
A03901 Stationery			5,950,000	3,672,000	6,085,000
A03902 Printing and Publication			5,050,000	2,040,000	5,203,000
A03903 Conference/Seminars/Workshops/ Symposia			104,000	92,000	109,000
A03905 Newspapers Periodicals and Books			2,896,000	2,854,000	2,976,000
A03906 Uniforms and Protective Clothing			2,591,000	1,575,000	2,626,000
A03907 Advertising & Publicity			978,000	1,078,000	997,000
A03915 Payments to Govt. Deptt. for Service Rendered			3,131,000	3,786,000	3,197,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			42,000		42,000
A03919 Payments to Others for Service Rendered			43,900,000	53,696,000	45,366,000
A03927 Purchase of drug and medicines			50,000,000	46,250,000	52,500,000
A03936 Foreign/Inland Training Course Fee			10,000	1,000	10,000
A03940 Unforeseen expenditure			10,000	1,000	10,000
A03942 Cost of Other Stores			71,240,000	55,993,000	72,901,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A03955 Computer Stationary			3,076,000	2,641,000	3,155,000
A03970 Others			<u>5,840,000</u>	<u>4,240,000</u>	<u>5,932,000</u>
001 Others			5,840,000	4,240,000	5,932,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>402,000</u>		<u>403,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>402,000</u>		<u>403,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			402,000		402,000
A05270 To Others					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>501,000</u>	<u>452,000</u>	<u>501,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>501,000</u>	<u>452,000</u>	<u>501,000</u>
A06301 Entertainments & Gifts			501,000	452,000	501,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>122,197,000</u>	<u>176,000,000</u>	<u>119,156,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A09170 Others			3,000	2,000	2,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>11,627,000</u>	<u>15,091,000</u>	<u>10,676,000</u>
A09202 Software			943,000	910,000	954,000
A09203 I.T. Equipment			10,684,000	14,181,000	9,722,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>48,301,000</u>	<u>113,603,000</u>	<u>44,089,000</u>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
A09404 Medical And Laboratory Equipment			19,500,000	86,352,000	20,125,000
A09408 Generic Consumable			5,601,000	7,101,000	5,606,000
A09411 General Utility Chemicals			23,100,000	20,099,000	18,255,000
A09413 Drapery Fabrics Clothing And Allied Material			100,000	51,000	103,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A09501 Transport			100,000	50,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>59,200,000</u></b>	<b><u>40,620,000</u></b>	<b><u>61,250,000</u></b>
A09601 Plant and Machinery			59,200,000	40,620,000	61,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,966,000</u></b>	<b><u>6,634,000</u></b>	<b><u>3,039,000</u></b>
A09701 Purchase of Furniture and Fixture			2,966,000	6,634,000	3,039,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,143,000</u></b>	<b><u>22,008,000</u></b>	<b><u>19,268,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>768,000</u></b>	<b><u>401,000</u></b>	<b><u>773,000</u></b>
A13001 Transport			768,000	401,000	773,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,415,000</u></b>	<b><u>11,746,000</u></b>	<b><u>10,327,000</u></b>
A13101 Machinery and Equipment			2,025,000	3,493,000	1,942,000
A13102 Medical and Laboratory Equipments			8,390,000	8,253,000	8,385,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>939,000</u></b>	<b><u>889,000</u></b>	<b><u>945,000</u></b>
A13201 Furniture and Fixture			939,000	889,000	945,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,360,000</u>	<u>6,461,000</u>	<u>5,515,000</u>
A13301 Office Buildings			5,360,000	6,461,000	5,515,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,661,000</u>	<u>2,511,000</u>	<u>1,708,000</u>
A13703 I.T. Equipment			1,661,000	2,511,000	1,708,000
<b>Drug Laboratories</b>			<b>938,604,000</b>	<b>809,347,000</b>	<b>875,040,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,511,000</u></b>	<b><u>1,123,000</u></b>	<b><u>7,563,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,168,000</u></b>	<b><u>517,000</u></b>	<b><u>3,329,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,102,000</u></b>		<b><u>2,212,000</u></b>
A01101 Total Basic Pay of Officers	5	5	<u>2,102,000</u>		<u>2,212,000</u>
B139-M Biologist (BPS-19)	1	1	622,000		672,000
M122-M Microbiologist (BPS-18)	1	1	480,000		490,000
L013-M Laboratory Technologist (BPS-17)	2	2	762,000		812,000
A097-M Assistant (BPS-16)	1	1	238,000		238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,066,000</u></b>	<b><u>517,000</u></b>	<b><u>1,117,000</u></b>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,066,000</u>	<u>517,000</u>	<u>1,117,000</u>
C233-M Computer Operator (BPS-11)	1	1	157,000		157,000
L012-M Laboratory Technician (BPS-09)	2	2	354,000		354,000
D186-M Driver (BPS-04)	1	1	169,000		190,000
C112-M Chowkidar (BPS-01)	2	2	275,000		305,000
N006-M Naib Qasid (BPS-01)	1	1	111,000		111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,343,000</u></b>	<b><u>606,000</u></b>	<b><u>4,234,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,309,000</u></b>	<b><u>602,000</u></b>	<b><u>4,230,000</u></b>
A01202 House Rent Allowance			666,000	82,000	666,000
A01203 Conveyance Allowance			466,000	67,000	466,000
A0120D Integrated Allowance			16,000	9,000	16,000
A01210 Risk Allowance			72,000	36,000	72,000
A01217 Medical Allowance			224,000	54,000	224,000
A0121N Personal Allowance			18,000	14,000	18,000
A0122M Adhoc Relief Allowance-2016			317,000	37,000	317,000
A0122Y Ad-hoc Relief Allowance 2017			404,000	52,000	404,000
A0123G Ad-hoc Relief Allowance-2018			404,000	52,000	404,000
A0123P Ad-hoc Relief A 2019			222,000	52,000	227,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
A0124F Adhoc Relief Allowance-2021				53,000	404,000
A0124H Special Allowance-2021				93,000	512,000
A01270 Others			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	1,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>34,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A01273 Honoraria			31,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>23,997,000</b></u>	<u><b>4,729,000</b></u>	<u><b>23,909,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>121,000</b></u>	<u><b>121,000</b></u>	<u><b>121,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>188,000</b></u>	<u><b>188,000</b></u>	<u><b>78,000</b></u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			111,000	111,000	1,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>23,684,000</b></u>	<u><b>4,416,000</b></u>	<u><b>23,706,000</b></u>



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
A03901 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			33,000	33,000	35,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03907 Advertising & Publicity			69,000	50,000	69,000
A03919 Payments to Others for Service Rendered			400,000	150,000	420,000
A03927 Purchase of drug and medicines			15,000,000	1,000	15,000,000
A03942 Cost of Other Stores			7,561,000	3,561,000	7,561,000
A03955 Computer Stationary			75,000	75,000	75,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Others			270,000	270,000	270,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>203,000</b></u>	<u><b>203,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>201,000</b></u>	<u><b>201,000</b></u>	<u><b>2,000</b></u>
A09201 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			200,000	200,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			1,000	1,000	1,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>504,000</u>	<u>154,000</u>	<u>504,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>501,000</u>	<u>151,000</u>	<u>501,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A13102 Medical and Laboratory Equipments			500,000	150,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	1,000	1,000
<b>PCR Based Diagnostic Laboratory Lahore Punjab Lahore</b>			<b>31,217,000</b>	<b>6,211,000</b>	<b>31,982,000</b>

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**074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)</b>					
<b>LQ4689 Expanded Program on Immunization in Punjab (EPI)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,529,000</u></b>	<b><u>2,880,000</u></b>	<b><u>31,413,000</u></b>
<b>A011 TOTAL PAY</b>	<b>69</b>	<b>69</b>	<b><u>11,917,000</u></b>	<b><u>1,200,000</u></b>	<b><u>12,101,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,178,000</u></b>	<b><u>1,000,000</u></b>	<b><u>4,362,000</u></b>
A01101 Total Basic Pay of Officers	9	9	<u>4,178,000</u>	<u>1,000,000</u>	<u>4,362,000</u>
A020-M Additional Director (BPS-19)	2	2	1,460,000		1,560,000
D051-M Deputy Director (BPS-18)	1	1	480,000		480,000
D737-M Deputy Director (Finance & Accounts) (BPS-18)	1	1	480,000		480,000
M098-M Medical Officer (BPS-17)	4	4	1,520,000		1,604,000
D023-M Data Processing Officer (BPS-16)	1	1	238,000		238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>	<b><u>7,739,000</u></b>	<b><u>200,000</u></b>	<b><u>7,739,000</u></b>
A01151 Total Basic Pay of Other Staff	60	60	<u>7,739,000</u>	<u>200,000</u>	<u>7,739,000</u>
A097 Assistant (BPS-14)	1	1	190,000		200,000
S327-M Statistical Assistant (BPS-14)	1	1	200,000		190,000
D020-M Data Entry Operator (BPS-12)	4	4	664,000		664,000
T028 Technician (BPS-10)	4	4	608,000		608,000
S250-M Store Keeper (BPS-09)	8	8	1,243,000		1,243,000
E034-M Electrician (BPS-06)	2	2	254,000		254,000
D186-M Driver (BPS-04)	10	10	1,220,000		1,220,000
P005 Packer (BPS-02)	10	10	1,120,000		1,120,000
S059-M Security Guard (BPS-02)	10	10	1,120,000		1,120,000
S311-M Sanitary Worker (BPS-02)	10	10	1,120,000		1,120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,612,000</u></b>	<b><u>1,680,000</u></b>	<b><u>19,312,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,608,000</u></b>	<b><u>1,680,000</u></b>	<b><u>19,308,000</u></b>
A01202 House Rent Allowance			2,533,000	100,000	2,533,000

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**074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)</b>					
<b>LQ4689 Expanded Program on Immunization in Punjab (EPI)</b>					
A01203 Conveyance Allowance			1,927,000	100,000	1,927,000
A01204 Sumptuary Allowance			36,000		36,000
A0120D Integrated Allowance			54,000		54,000
A01210 Risk Allowance			360,000		360,000
A01217 Medical Allowance			1,324,000	60,000	1,327,000
A0121B Health Professional Allowance			1,804,000	120,000	1,894,000
A01224 Entertainment Allowance			12,000		12,000
A0122M Adhoc Relief Allowance-2016			959,000	40,000	952,000
A0122P Special Healthcare Allowance			80,000	40,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			1,147,000	40,000	1,210,000
A0123G Ad-hoc Relief Allowance-2018			1,147,000	1,040,000	2,493,000
A0123P Ad-hoc Relief A 2019			957,000	40,000	989,000
A0124F Adhoc Relief Allowance-2021					1,218,000
A01252 Non Practicing Allowance			1,804,000	100,000	1,894,000
A01270 Others			<u>3,464,000</u>		<u>2,325,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>4,000</b></u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,106,025,000</b></u>	<u><b>9,060,248,000</b></u>	<u><b>6,410,100,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,850,000</b></u>	<u><b>2,537,000</b></u>	<u><b>5,850,000</b></u>
A03201 Postage and Telegraph			300,000	75,000	300,000
A03202 Telephone and Trunk Call			300,000	75,000	300,000
A03204 Electronic Communication			5,250,000	2,387,000	5,250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>12,625,000</b></u>	<u><b>10,731,000</b></u>	<u><b>13,750,000</b></u>
A03303 Electricity			10,000,000	10,000,000	11,000,000
A03305 POL for Generator			2,625,000	731,000	2,750,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,000,000</b></u>	<u><b>100,000</b></u>	<u><b>5,000,000</b></u>

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**074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)</b>					
<b>LQ4689 Expanded Program on Immunization in Punjab (EPI)</b>					
A03407 Rates and Taxes			5,000,000	100,000	5,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,540,000</u></b>	<b><u>14,340,000</u></b>	<b><u>15,990,000</u></b>
A03801 Training - domestic			1,050,000	50,000	1,000,000
A03805 Travelling Allowance			3,675,000	3,675,000	3,675,000
A03806 Transportation of Goods			315,000	115,000	315,000
A03807 P.O.L Charges			10,500,000	10,500,000	11,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,067,010,000</u></b>	<b><u>9,032,540,000</u></b>	<b><u>6,369,510,000</u></b>
A03901 Stationery			525,000	175,000	525,000
A03902 Printing and Publication			10,500,000	21,500,000	10,500,000
A03907 Advertising & Publicity			4,200,000	9,000,000	4,200,000
A03919 Payments to Others for Service Rendered			1,050,000		1,050,000
A03927 Purchase of drug and medicines			6,000,000,000	8,965,665,000	6,300,000,000
A03942 Cost of Other Stores			50,000,000	36,000,000	52,500,000
A03955 Computer Stationary			525,000	150,000	525,000
A03970 Others			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Others					210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>310,735,000</u></b>	<b><u>174,783,000</u></b>	<b><u>316,000,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>40,735,000</u></b>	<b><u>9,983,000</u></b>	<b><u>42,500,000</u></b>
A09201 Hardware			525,000		500,000
A09202 Software			210,000		
A09203 I.T. Equipment			40,000,000	9,983,000	42,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>70,000,000</u></b>	<b><u>161,500,000</u></b>	<b><u>73,500,000</u></b>
A09501 Transport			70,000,000	161,500,000	73,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000,000</u></b>	<b><u>3,300,000</u></b>	<b><u>200,000,000</u></b>

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**074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)</b>					
<b>LQ4689 Expanded Program on Immunization in Punjab (EPI)</b>					
A09602 Cold Storage Equipment			200,000,000	3,300,000	200,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,620,000</u>	<u>3,375,000</u>	<u>4,620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A13001 Transport			3,150,000	3,150,000	3,150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>225,000</u>	<u>525,000</u>
A13101 Machinery and Equipment			525,000	225,000	525,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>		<u>210,000</u>
A13201 Furniture and Fixture			210,000		210,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>735,000</u>		<u>735,000</u>
A13701 Hardware			525,000		525,000
A13703 I.T. Equipment			210,000		210,000
<b>Expanded Program on Immunization in Punjab (EPI)</b>			<b>6,450,909,000</b>	<b>9,241,286,000</b>	<b>6,762,133,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>427,861,000</u></b>	<b><u>427,861,000</u></b>	<b><u>427,861,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>253,690,000</u></b>	<b><u>253,690,000</u></b>	<b><u>253,690,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>129,042,000</u></b>	<b><u>129,042,000</u></b>	<b><u>129,042,000</u></b>
A01101	Total Basic Pay of Officers		12	12	<u>128,872,000</u>	<u>128,872,000</u>	<u>128,872,000</u>
D110-F	Director General	(BPS-20)	1	1	1,432,000		1,432,000
D051-F	Deputy Director	(BPS-19)	1	1	648,000		648,000
A146-F	Assistant Director	(BPS-18)	2	2	2,702,000		2,702,000
S282-M	Superintendent	(BPS-17)	2	2	1,090,000		1,090,000
A097-M	Assistant	(BPS-16)	2	2	663,000		663,000
A334-M	Accountant	(BPS-16)	1	1	434,000		434,000
C173-M	Computer Operator	(BPS-16)	1	1	211,000		211,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	566,000		566,000
S211-M	Statistical Officer	(BPS-16)	1	1	211,000		211,000
A01102	Personal pay				170,000	170,000	170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<b><u>124,648,000</u></b>	<b><u>124,648,000</u></b>	<b><u>124,648,000</u></b>
A01151	Total Basic Pay of Other Staff		31	31	<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
S216-F	Stenographer	(BPS-15)	1	1	630,000		630,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,649,000		2,649,000
S216-M	Stenographer	(BPS-14)	3	3	769,000		769,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,018,000		1,018,000
D186-M	Driver	(BPS-04)	3	3	586,000		586,000
B004-M	Bahishti	(BPS-02)	1	1	225,000		225,000
D003-M	Daftri	(BPS-02)	2	2	430,000		430,000
C112-M	Chowkidar	(BPS-01)	1	1	225,000		225,000
N006-F	Naib Qasid	(BPS-01)	1	1	240,000		240,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,083,000		1,083,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab</b>						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	372,000		372,000
A01152	Personal pay				140,000	140,000	140,000
A01153	Special Pay				8,000	8,000	8,000
A01156	Total Pay of contract staff				<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>174,171,000</b></u>	<u><b>174,171,000</b></u>	<u><b>174,171,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>168,021,000</b></u>	<u><b>168,021,000</b></u>	<u><b>168,021,000</b></u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				17,000,000	17,000,000	17,000,000
A01203	Conveyance Allowance				20,600,000	20,600,000	20,600,000
A01207	Washing Allowance				204,000	204,000	204,000
A01208	Dress Allowance				5,108,000	5,108,000	5,108,000
A0120D	Integrated Allowance				1,256,000	1,256,000	1,256,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01210	Risk Allowance				6,738,000	6,738,000	6,738,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				6,750,000	6,750,000	6,750,000
A0121B	Health Professional Allowance				1,300,000	1,300,000	1,300,000
A0121N	Personal Allowance				2,900,000	2,900,000	2,900,000
A01224	Entertainment Allowance				17,000	17,000	17,000
A0122M	Adhoc Relief Allowance-2016				16,500,000	16,500,000	16,500,000
A0122V	Nursing Professional Allowance				13,500,000	13,500,000	13,500,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000,000	21,000,000	21,000,000
A0123G	Ad-hoc Relief Allowance-2018				21,000,000	21,000,000	21,000,000
A0123P	Ad-hoc Relief A 2019				16,000,000	16,000,000	16,000,000
A01251	Mess Allowance				13,800,000	13,800,000	13,800,000
A01252	Non Practicing Allowance				922,000	922,000	922,000
A01270	Others				<u>3,375,000</u>	<u>3,375,000</u>	<u>3,375,000</u>
001	Others				50,000	50,000	50,000
027	Personal Allowance				50,000	50,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,275,000	3,275,000	3,275,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>6,150,000</b></u>	<u><b>6,150,000</b></u>	<u><b>6,150,000</b></u>
A01273	Honoraria				5,000,000	5,000,000	5,000,000
A01274	Medical Charges				750,000	750,000	750,000
A01278	Leave Salary				100,000	100,000	100,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab</b>					
A01299 Others			300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>58,483,000</u></b>	<b><u>171,236,000</u></b>	<b><u>58,483,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,100,000</u></b>	<b><u>7,100,000</u></b>	<b><u>2,100,000</u></b>
A03201 Postage and Telegraph			1,000,000	1,000,000	1,000,000
A03202 Telephone and Trunk Call			1,000,000	6,000,000	1,000,000
A03205 Courier and Pilot Service			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,950,000</u></b>	<b><u>61,470,000</u></b>	<b><u>40,950,000</u></b>
A03301 Gas			14,000,000	21,200,000	14,000,000
A03302 Water			1,500,000	1,500,000	1,500,000
A03303 Electricity			23,300,000	36,700,000	23,300,000
A03304 Hot and Cold Weather Charges			1,650,000	1,570,000	1,650,000
A03370 Others			500,000	500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>520,000</u></b>	<b><u>500,000</u></b>
A03407 Rates and Taxes			500,000	520,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,000,000</u></b>	<b><u>34,380,000</u></b>	<b><u>9,000,000</u></b>
A03805 Travelling Allowance			2,592,000	15,042,000	2,592,000
A03806 Transportation of Goods			90,000	70,000	90,000
A03807 P.O.L Charges			6,318,000	19,268,000	6,318,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,933,000</u></b>	<b><u>67,766,000</u></b>	<b><u>5,933,000</u></b>
A03901 Stationery			641,000	8,041,000	641,000
A03902 Printing and Publication			243,000	5,243,000	243,000
A03905 Newspapers Periodicals and Books			131,000	13,334,000	131,000
A03906 Uniforms and Protective Clothing			65,000	765,000	65,000
A03907 Advertising & Publicity			381,000	661,000	381,000
A03918 Exhibitions, Fairs & Other National Celebrations			162,000	162,000	162,000
A03919 Payments to Others for Service Rendered			81,000	11,981,000	81,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab</b>					
A03942 Cost of Other Stores			2,673,000	10,473,000	2,673,000
A03955 Computer Stationary			122,000	5,122,000	122,000
A03970 Others			<u>1,434,000</u>	<u>11,984,000</u>	<u>1,434,000</u>
001 Others			1,434,000	11,984,000	1,434,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>7,500,000</b></u>	<u><b>31,435,000</b></u>	<u><b>7,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>7,500,000</b></u>	<u><b>31,435,000</b></u>	<u><b>7,500,000</b></u>
A04114 Superannuation Encashment Of L.P.R			7,500,000	31,435,000	7,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>356,000,000</b></u>	<u><b>25,312,000</b></u>	<u><b>356,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>356,000,000</b></u>	<u><b>25,312,000</b></u>	<u><b>356,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,000,000	25,312,000	6,000,000
A05270 To Others			<u>350,000,000</u>		<u>350,000,000</u>
SQ16 Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			350,000,000		350,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>900,000,000</b></u>	<u><b>877,500,000</b></u>	<u><b>900,000,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>900,000,000</b></u>	<u><b>877,500,000</b></u>	<u><b>900,000,000</b></u>
A06102 Others			900,000,000	877,500,000	900,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,813,000</b></u>	<u><b>34,303,000</b></u>	<u><b>4,813,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>228,000</b></u>	<u><b>228,000</b></u>	<u><b>228,000</b></u>
A09201 Hardware			228,000	228,000	228,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u><b>22,500,000</b></u>	
A09404 Medical And Laboratory Equipment				22,500,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A09501 Transport			27,000	27,000	27,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,279,000</u></b>	<b><u>7,489,000</u></b>	<b><u>2,279,000</u></b>
A09601 Plant and Machinery			2,279,000	7,489,000	2,279,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,279,000</u></b>	<b><u>4,059,000</u></b>	<b><u>2,279,000</u></b>
A09701 Purchase of Furniture and Fixture			2,279,000	4,059,000	2,279,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,810,000</u></b>	<b><u>83,260,000</u></b>	<b><u>8,810,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,349,000</u></b>	<b><u>5,449,000</u></b>	<b><u>1,349,000</u></b>
A13001 Transport			1,349,000	5,449,000	1,349,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,578,000</u></b>	<b><u>11,478,000</u></b>	<b><u>2,578,000</u></b>
A13101 Machinery and Equipment			2,578,000	11,478,000	2,578,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,511,000</u></b>	<b><u>8,911,000</u></b>	<b><u>2,511,000</u></b>
A13201 Furniture and Fixture			2,511,000	8,911,000	2,511,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,372,000</u></b>	<b><u>57,422,000</u></b>	<b><u>2,372,000</u></b>
A13301 Office Buildings			2,325,000	53,475,000	2,325,000
A13302 Residential Buildings			47,000	3,947,000	47,000
<b>Directorate of Nursing Services Punjab</b>			<b>1,763,467,000</b>	<b>1,650,907,000</b>	<b>1,763,467,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>536,042,000</u></b>	<b><u>493,394,000</u></b>	<b><u>530,706,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>757</u></b>	<b><u>706</u></b>	<b><u>287,426,000</u></b>	<b><u>236,347,000</u></b>	<b><u>234,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>285</u></b>	<b><u>243</u></b>	<b><u>186,128,000</u></b>	<b><u>153,187,000</u></b>	<b><u>132,932,000</u></b>
A01101	Total Basic Pay of Officers		<u>285</u>	<u>243</u>	<u>184,199,000</u>	<u>102,312,000</u>	<u>131,842,000</u>
D100-M	Director	(BPS-20)	15	15	20,033,000		18,707,000
D110-M	Director General	(BPS-20)	1	1	859,000		859,000
A020	Additional Director	(BPS-19)	1	1	1,489,000		1,354,000
A020-M	Additional Director	(BPS-19)	7	7	7,637,000		7,638,000
D100	Director	(BPS-19)	2	1	1,955,000		711,000
D103-M	Director Accounts	(BPS-19)	1	1	721,000		721,000
D689-M	Director Operations	(BPS-19)	3	3	2,350,000		2,584,000
D833-M	Director (Pharmacy)	(BPS-19)		1			812,000
I031-M	Inspectress	(BPS-19)	1	1	1,168,000		1,168,000
A146-M	Assistant Director	(BPS-18)	1	1	711,000		711,000
B767	Banking Expert	(BPS-18)		1			480,000
C528	Contract Management Specialist	(BPS-18)		1			480,000
D051	Deputy Director	(BPS-18)	4	4	2,879,000		3,111,000
D051-M	Deputy Director	(BPS-18)	1	1	484,000		484,000
D569-M	Deputy Director (Pharmacy)	(BPS-18)		1			811,000
D594	Deputy Drug Controller	(BPS-18)	9	9	5,189,000		5,708,000
E067-M	Entomologist	(BPS-18)	1	1	384,000		384,000
E069-M	Epidemiologist	(BPS-18)	1	1	408,000		417,000
I80	Import Specialist	(BPS-18)		1			480,000
L065-M	Liaison Officer	(BPS-18)	1	1	461,000		461,000
M098-M	Medical Officer	(BPS-18)	3	3	1,812,000		1,812,000
M349-M	Manager MIS	(BPS-18)	1	1	460,000		460,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
M377	M&E Secialist	(BPS-18)		1			480,000
P040-M	Personnel Officer	(BPS-18)	1	1	678,000		678,000
P218-M	Parasitologist	(BPS-18)	1	1	241,000		241,000
P396	Public Health Specialist	(BPS-18)	1		584,000		
P399	Procurement Specialist	(BPS-18)		1			480,000
P410	Pre-Qualification Specialist-Med	(BPS-18)		1			480,000
S090-M	Senior Law Officer	(BPS-18)	1	1	484,000		484,000
S099	Senior Microbiologist	(BPS-18)	1	1	845,000		380,000
S301-M	Supply Officer	(BPS-18)	1	1	241,000		241,000
T135-M	Transport Manager	(BPS-18)	1	1	451,000		451,000
A012	Accounts Officer	(BPS-17)	1	1	448,000		380,000
A032-M	Administrative Officer	(BPS-17)	1	1	384,000		384,000
A097-M	Assistant	(BPS-17)	20		8,209,000		
B088	Budget and Accounts Officer	(BPS-17)	3	3	891,000		943,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	384,000		384,000
B766	Budget & Finance Officer	(BPS-17)		1			384,000
C003-M	C.D.C. Officer	(BPS-17)	2	2	1,648,000		1,648,000
C175-M	Computer Program Officer	(BPS-17)	1	1	384,000		384,000
C443	Civil Engineer	(BPS-17)	2		1,098,000		
D023	Data Processing Officer	(BPS-17)	2	2	844,000		872,000
D198-M	Drug Inspector	(BPS-17)	2		1,623,000		
D497	Data Analyst	(BPS-17)		6			2,304,000
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	860,000		860,000
F157	Finance Manager	(BPS-17)	2		1,168,000		
F160	Field Coordinator	(BPS-17)		1			384,000
G076	Graphic Designer	(BPS-17)	1	1	369,000		369,000
H071-M	Health Educator	(BPS-17)	1	1	384,000		384,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
H085-M	Homeopathic Doctor	(BPS-17)	1		241,000		
I178	I.T Officer	(BPS-17)	1	1	448,000		380,000
I81	I.T Analyst	(BPS-17)		1			384,000
L047	Law Officer	(BPS-17)	3	3	1,224,000		1,252,000
L124	Litigation Officer	(BPS-17)		1			480,000
M122	Microbiologist	(BPS-17)	4	4	1,795,000		1,520,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	838,000		762,000
M350-M	Manager HR	(BPS-17)	1	1	369,000		369,000
M351-M	Manager Network Operations	(BPS-17)	1	1	369,000		369,000
M352-M	Manager Facilitation Center	(BPS-17)	1	1	369,000		369,000
M353-M	Mobile App developer	(BPS-17)	2	2	738,000		738,000
N055	Network Administrator	(BPS-17)	4	4	1,476,000		1,476,000
N064	Network Supervisor	(BPS-17)	2	2	761,000		761,000
P045	Pharmacist	(BPS-17)	30	27	15,136,000		14,586,000
P156	Programme Officer	(BPS-17)	2	2	896,000		760,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	669,000		669,000
R058	Research Associate	(BPS-17)		5			1,920,000
R059	Research Officer	(BPS-17)	1	1	449,000		752,000
R159-M	Recruitment Officer	(BPS-17)	1	1	369,000		369,000
S211	Statistical Officer	(BPS-17)	2	2	818,000		749,000
S211-M	Statistical Officer	(BPS-17)	20	20	7,617,000		7,625,000
S282	Superintendent	(BPS-17)	1	1	1,025,000		380,000
S282-M	Superintendent	(BPS-17)	15	15	10,073,000		9,073,000
S315	System Analyst	(BPS-17)	1	1	369,000		369,000
S411	Software Engineer	(BPS-17)	1		549,000		
S592-M	Software Developer	(BPS-17)	7	7	2,581,000		2,581,000
S779	Support Coordinator	(BPS-17)	57		54,624,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
T022	Technical Officer	(BPS-17)		2			960,000
T087-M	Transport Officer	(BPS-17)	1	1	643,000		643,000
T216	Technologist (Pathology)	(BPS-17)	4	4	1,795,000		1,520,000
T270	Tender Coordination Officer	(BPS-17)		3			1,152,000
W106-M	Web Developer	(BPS-17)	1	1	369,000		369,000
A097	Assistant	(BPS-16)	1	1	396,000		387,000
A097-M	Assistant	(BPS-16)		20			8,209,000
A315	Audit And Accounts Officer	(BPS-16)	1	1	227,000		227,000
A830-M	Assistant Hardware Engineer	(BPS-16)	1	1	238,000		238,000
B761	Bio Statistician	(BPS-16)	1		436,000		
C168-M	Computer Assistant	(BPS-16)	1	1	615,000		615,000
C233-M	Computer Operator	(BPS-16)	1	1	720,000		720,000
S114-F	Senior Scale Stenographer	(BPS-16)		2			939,000
S216-F	Stenographer	(BPS-16)	2		939,000		
S216-M	Stenographer	(BPS-16)	1	1	758,000		758,000
S327-M	Statistical Assistant	(BPS-16)		1			422,000
S412	Senior Data Processor	(BPS-16)	9	9	2,042,000		2,042,000
A01102	Personal pay				1,467,000	1,262,000	973,000
A01105	Qualification Pay				462,000	112,000	117,000
A01106	Total Pay of contract staff					<u>49,501,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>472</u></b>	<b><u>463</u></b>	<b><u>101,298,000</u></b>	<b><u>83,160,000</u></b>	<b><u>101,904,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>472</u>	<u>463</u>	<u>100,834,000</u>	<u>82,761,000</u>	<u>101,402,000</u>
C173	Computer Operator	(BPS-15)	1		218,000		
C319	Computer Hardware Technician	(BPS-15)	1	1	193,000		193,000
H085-M	Homeopathic Doctor	(BPS-15)		1			241,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
N054	Networking Technician	(BPS-15)	3	3	580,000		580,000
S216	Stenographer	(BPS-15)	2	1	637,000		364,000
S262	Sub Engineer	(BPS-15)	1	1	193,000		193,000
S327-M	Statistical Assistant	(BPS-15)		1			423,000
S078-M	Senior Clerk	(BPS-14)	2	2	380,000		380,000
D020-M	Data Entry Operator	(BPS-12)	29	29	4,830,000		4,935,000
J221	Junior Computer Operator	(BPS-12)	32	29	5,205,000		4,635,000
J221-M	Junior Computer Operator	(BPS-12)	9	9	1,886,000		2,008,000
S209-M	Statistical Computer	(BPS-12)	1	1	234,000		234,000
S216-M	Stenographer	(BPS-12)	8	8	1,997,000		1,997,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	245,000		245,000
F072-M	Foreman	(BPS-11)	3	3	689,000		689,000
J019	Junior Clerk	(BPS-11)	1	1	288,000		285,000
S068-M	Senior Accountant	(BPS-11)	1	1	189,000		189,000
S187-M	Spare Part Manager	(BPS-11)	1	1	155,000		155,000
S327-M	Statistical Assistant	(BPS-11)	2		845,000		
S117-M	Senior Storekeeper	(BPS-10)	1	1	189,000		189,000
L004	Laboratory Assistant	(BPS-09)	4	4	682,000		750,000
S078-M	Senior Clerk	(BPS-09)	49	49	16,682,000		16,434,000
D222-M	Draftsman	(BPS-08)	1	1	615,000		615,000
E066-M	Entomological Assistant	(BPS-08)	1	1	172,000		172,000
M126-M	Microscope Technician	(BPS-08)	1	1	181,000		181,000
M127-M	Microscopist	(BPS-08)	7	7	1,609,000		1,609,000
P052-M	Photographer	(BPS-08)	1	1	147,000		147,000
P166-M	Projectionist	(BPS-08)	1	1	474,000		474,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	245,000		245,000
S101-M	Senior Microscopist	(BPS-08)		1			429,000
J019-M	Junior Clerk	(BPS-07)	64	64	12,706,000		14,035,000
J045	Junior Storekeeper	(BPS-07)	1	1	225,000		222,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence</b>						
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	491,000		491,000
S250-M	Store Keeper	(BPS-06)	7	7	1,939,000		1,939,000
A085-M	Armature Winder	(BPS-05)	1	1	330,000		330,000
A320-M	Auto Electrician	(BPS-05)	2	2	261,000		261,000
D089-M	Despatch Rider	(BPS-05)	1	1	164,000		164,000
F053-M	Fitter	(BPS-05)	5	5	812,000		812,000
G054-M	Greaser	(BPS-05)	1	1	231,000		231,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	1,323,000		1,323,000
J032-M	Junior Mechanic	(BPS-05)	9	9	2,386,000		2,386,000
M065-M	Mechanic	(BPS-05)	5	5	805,000		805,000
P009-M	Painter	(BPS-05)	2	2	663,000		663,000
P051	Photo Stat Machine Operator	(BPS-05)	1	1	123,000		123,000
S024-M	Sanitary Supervisor	(BPS-05)	4	4	358,000		358,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	147,000		147,000
S096-M	Senior Mechanic	(BPS-05)	2	2	296,000		296,000
T054-M	Tin Smith	(BPS-05)	1	1	137,000		137,000
T103-M	Turner	(BPS-05)	1	1	272,000		272,000
U007-M	Up-Holoter	(BPS-05)	1	1	130,000		130,000
W034-M	Welder	(BPS-05)	1	1	343,000		343,000
D186	Driver	(BPS-04)	19	14	3,560,000		2,786,000
D186-M	Driver	(BPS-04)	32	32	6,933,000		6,933,000
C027-M	Carpenter	(BPS-02)	1	1	121,000		121,000
D003-M	Daftri	(BPS-02)	7	7	1,645,000		1,645,000
H041-M	Head Mali	(BPS-02)	1	1	278,000		278,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	932,000		932,000
C112-M	Chowkidar	(BPS-01)	21	21	3,596,000		3,596,000
C130-M	Cleaner	(BPS-01)	8	8	1,392,000		1,392,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
C195-M Coolie (BPS-01)	2	2	258,000		258,000
K011-M Khalasi (BPS-01)	10	10	1,920,000		1,920,000
M019-M Mali (BPS-01)	1	1	145,000		145,000
N006 Naib Qasid (BPS-01)	3	3	761,000		546,000
N006-M Naib Qasid (BPS-01)	52	52	9,315,000		10,315,000
P005-M Packer (BPS-01)	3	3	749,000		749,000
S022-M Sanitary Petrol (BPS-01)	8	8	1,583,000		1,583,000
S311-M Sanitary Worker (BPS-01)	10	10	2,107,000		2,107,000
W019-M Water Carrier (BPS-01)	1	1	250,000		250,000
W072-M Workshop Boy (BPS-01)	8	8	1,387,000		1,387,000
A01152 Personal pay			464,000	399,000	502,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>248,616,000</u></b>	<b><u>257,047,000</u></b>	<b><u>295,870,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>225,228,000</u></b>	<b><u>200,901,000</u></b>	<b><u>271,577,000</u></b>
A01201 Senior Post Allowance			154,000	161,000	156,000
A01202 House Rent Allowance			33,310,000	22,923,000	34,208,000
A01203 Conveyance Allowance			25,472,000	16,003,000	25,717,000
A0120D Integrated Allowance			527,000	554,000	526,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01210 Risk Allowance			2,479,000	1,653,000	2,358,000
A01211 Hill Allowance				4,000	
A01216 Qualification Allowance			2,760,000	3,684,000	2,300,000
A01217 Medical Allowance			15,038,000	10,251,000	14,862,000
A01218 Fixed stationary allowance			6,942,000		6,363,000
A0121B Health Professional Allowance			11,634,000	19,865,000	10,871,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				14,000	
A0121N Personal Allowance			857,000	278,000	3,311,000
A01224 Entertainment Allowance			211,000	122,000	208,000
A01226 Computer Allowance			1,614,000	257,000	1,591,000
A01228 Orderly Allowance			50,000		50,000
A0122M Adhoc Relief Allowance-2016			16,734,000	13,027,000	17,349,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	96,000	596,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A0122P Special Healthcare Allowance			3,067,000	2,097,000	2,990,000
A0122S Utility Allowance			4,872,000	3,872,000	4,872,000
A0122Y Ad-hoc Relief Allowance 2017			22,736,000	19,024,000	22,418,000
A01238 Charge Allowance			1,300,000	180,000	1,300,000
A01239 Special Allowance			1,793,000	733,000	1,752,000
A0123F Civil Secretariat Allowance @50%			5,854,000	4,854,000	5,523,000
A0123G Ad-hoc Relief Allowance-2018			22,736,000	19,025,000	22,411,000
A0123P Ad-hoc Relief A 2019			17,231,000	14,414,000	16,597,000
A01243 Special travelling allowance			500,000		500,000
A0124F Adhoc Relief Allowance-2021				15,133,000	23,348,000
A0124H Special Allowance-2021				12,959,000	28,377,000
A01250 Incentive Allowance					5,000
A01252 Non Practicing Allowance			9,170,000	2,255,000	3,003,000
A01262 Special Relief Allowance			60,000		
A01270 Others			<u>18,026,000</u>	<u>17,458,000</u>	<u>18,010,000</u>
001 Others			1,000,000	250,000	1,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,026,000	17,208,000	16,960,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>23,388,000</u></b>	<b><u>56,146,000</u></b>	<b><u>24,293,000</u></b>
A01271 Overtime Allowance			623,000	35,000	623,000
A01273 Honoraria			<u>7,679,000</u>	<u>9,135,000</u>	<u>7,869,000</u>
000 Honoraria			1,000		250,000
A01274 Medical Charges			5,615,000	2,154,000	5,903,000
A01277 Contingent Paid Staff			7,872,000	44,635,000	8,310,000
A01278 Leave Salary			1,538,000	178,000	1,538,000
A01299 Others			61,000	9,000	50,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A02201 Research and Surveys & Exploratory Operations			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,334,372,000</u></b>	<b><u>8,565,344,000</u></b>	<b><u>8,472,567,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,990,000</u></b>	<b><u>21,870,000</u></b>	<b><u>40,215,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A03201 Postage and Telegraph			824,000	744,000	798,000
A03202 Telephone and Trunk Call			16,185,000	7,560,000	16,073,000
A03204 Electronic Communication			20,501,000	12,096,000	20,902,000
A03205 Courier and Pilot Service			2,480,000	1,470,000	2,442,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,929,000</u></b>	<b><u>14,438,000</u></b>	<b><u>18,359,000</u></b>
A03301 Gas			1,126,000	24,000	1,129,000
A03302 Water			779,000	848,000	818,000
A03303 Electricity			<u>12,513,000</u>	<u>8,525,000</u>	<u>12,647,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			209,000	139,000	209,000
A03305 POL for Generator			3,371,000	4,435,000	2,625,000
A03370 Others			931,000	467,000	931,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,710,000</u></b>	<b><u>11,582,000</u></b>	<b><u>14,090,000</u></b>
A03402 Rent for Office Building			10,185,000	10,739,000	12,183,000
A03407 Rates and Taxes			2,525,000	843,000	1,907,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>44,995,000</u></b>	<b><u>52,189,000</u></b>	<b><u>47,684,000</u></b>
A03801 Training - domestic			<u>614,000</u>		<u>595,000</u>
001 Training - domestic			1,000		
A03802 Training - international			4,000		4,000
A03805 Travelling Allowance			<u>16,181,000</u>	<u>17,087,000</u>	<u>15,886,000</u>
001 Travelling Allowance			9,517,000	10,423,000	13,967,000
A03806 Transportation of Goods			158,000	1,842,000	207,000
A03807 P.O.L Charges			28,027,000	33,260,000	30,981,000
A03808 Conveyance Charges			11,000		11,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,217,748,000</u></b>	<b><u>8,465,265,000</u></b>	<b><u>8,352,219,000</u></b>
A03901 Stationery			5,242,000	16,511,000	5,577,000
A03902 Printing and Publication			<u>19,385,000</u>	<u>61,644,000</u>	<u>20,216,000</u>
001 Printing and Publications			5,500,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,530,000	1,000	1,030,000
A03904 Hire of Vehicles			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A03905 Newspapers Periodicals and Books			<u>767,000</u>	<u>475,000</u>	<u>757,000</u>
001 News Papers, Periodicals & Books					40,000
A03906 Uniforms and Protective Clothing			340,000	28,049,000	269,000
A03907 Advertising & Publicity			<u>14,315,000</u>	<u>64,988,000</u>	<u>12,338,000</u>
001 Advertising & Publicity			8,000,000	58,673,000	
A03915 Payments to Govt. Deptt. for Service Rendered			543,000		15,000
A03917 Law Charges			154,000	68,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			42,000	47,000	42,000
A03919 Payments to Others for Service Rendered			<u>885,611,000</u>	<u>1,865,269,000</u>	<u>1,043,952,000</u>
001 Payments to Others for Service Rendered			45,001,000	504,105,000	28,612,000
003 Block Allocation for Infection Control Program			826,000,000	1,348,871,000	1,000,000,000
A03927 Purchase of drug and medicines			<u>6,805,062,000</u>	<u>4,570,066,000</u>	<u>6,504,813,000</u>
002 Block Allocation for Medicines to meet emergent needs			4,000,000,000	4,065,254,000	4,000,000,000
004 Block Allocation for COVID-19			2,000,000,000		2,000,000,000
006 Provision of Medicines for Punjab Civil Secretariat Dispensary			4,812,000	4,812,000	4,812,000
007 Block Allocation for T.B Control Program			800,000,000	500,000,000	
A03942 Cost of Other Stores			<u>26,697,000</u>	<u>1,308,747,000</u>	<u>304,746,000</u>
001 Cost of Other Stores			22,000,000	1,308,747,000	1,000
A03955 Computer Stationary			4,496,000	12,161,000	4,732,000
A03959 Stipend Incentives Awards And Allied Expenditure				533,057,000	
A03970 Others			<u>453,563,000</u>	<u>4,182,000</u>	<u>453,565,000</u>
001 Others			3,563,000	4,182,000	3,565,000
096 Block Allocation for Prevention & Control of Dengue/Measles etc.			450,000,000		450,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,946,000</u>	<u>12,361,000</u>	<u>22,608,000</u>
<b>A041 TOTAL PENSION</b>			<u>20,946,000</u>	<u>12,361,000</u>	<u>22,608,000</u>
A04114 Superannuation Encashment Of L.P.R			20,946,000	12,361,000	22,608,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,801,049,000</u>	<u>3,730,494,000</u>	<u>3,750,179,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,801,049,000</u>	<u>3,730,494,000</u>	<u>3,750,179,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			18,499,000	7,802,000	17,629,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
A05270 To Others			<u>3,782,550,000</u>	<u>3,722,692,000</u>	<u>3,732,550,000</u>
001 Others			50,000,000	78,000,000	
A6A Lumpsum provision for Management of Secondary Level Hospitals			2,000,000,000	2,000,000,000	2,000,000,000
HD4 Block Allocation for Pro-poor Patients			600,000,000	600,000,000	600,000,000
SQ18 Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,000,000	15,142,000	103,000,000
SQ20 Block Allocation for Health Councils in Punjab			1,000,000,000	1,000,000,000	1,000,000,000
SQ21 Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab			29,550,000	29,550,000	29,550,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,484,000</u>	<u>3,429,000</u>	<u>59,121,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>					<u>56,590,000</u>
A06102 Others					56,590,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,484,000</u>	<u>3,429,000</u>	<u>2,531,000</u>
A06301 Entertainments & Gifts			<u>2,484,000</u>	<u>3,429,000</u>	<u>2,531,000</u>
001 Entertainment & Gifts					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,182,000</u>	<u>438,827,000</u>	<u>10,451,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>4,549,000</u>	<u>27,688,000</u>	<u>3,912,000</u>
A09201 Hardware			439,000	472,000	444,000
A09202 Software			1,359,000	2,664,000	1,418,000
A09203 I.T. Equipment			2,751,000	24,552,000	2,050,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>24,000</u>	<u>320,663,000</u>	<u>24,000</u>
A09404 Medical And Laboratory Equipment			22,000	510,000	22,000
A09414 Insecticides			2,000	320,153,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>6,000</u>		<u>6,000</u>
A09501 Transport			<u>6,000</u>		<u>6,000</u>
001 Transport					1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,609,000</u>	<u>87,353,000</u>	<u>5,514,000</u>
A09601 Plant and Machinery			5,609,000	87,353,000	5,514,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>994,000</u>	<u>3,123,000</u>	<u>995,000</u>
A09701 Purchase of Furniture and Fixture			994,000	3,123,000	995,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,525,000</u>	<u>30,633,000</u>	<u>23,285,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>8,040,000</u>	<u>13,902,000</u>	<u>8,048,000</u>
A13001 Transport			8,040,000	13,902,000	8,048,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,586,000</u>	<u>5,637,000</u>	<u>4,257,000</u>
A13101 Machinery and Equipment			4,571,000	5,326,000	3,741,000
A13102 Medical and Laboratory Equipments			2,015,000	311,000	516,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,076,000</u>	<u>2,008,000</u>	<u>2,134,000</u>
A13201 Furniture and Fixture			2,076,000	2,008,000	2,134,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,886,000</u>	<u>7,605,000</u>	<u>5,902,000</u>
A13301 Office Buildings			5,886,000	3,769,000	5,902,000
A13303 Other Buildings				3,836,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,937,000</u>	<u>1,481,000</u>	<u>2,944,000</u>
A13701 Hardware			74,000	56,000	74,000
A13702 Software			52,000	39,000	52,000
A13703 I.T. Equipment			2,811,000	1,386,000	2,818,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence</b>					
<b>Superintendence</b>			<b>12,731,601,000</b>	<b>13,274,482,000</b>	<b>12,868,918,000</b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4162 Grant-in-aid</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,774,363,000</u></b>	<b><u>722,732,000</u></b>	<b><u>1,322,842,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,774,363,000</u></b>	<b><u>722,732,000</u></b>	<b><u>1,322,842,000</u></b>
A05270 To Others			<u>1,774,363,000</u>	<u>722,732,000</u>	<u>1,322,842,000</u>
001 Others			434,256,000		
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000	90,000	90,000
010 Grants to Leper Mission, Rawalpind			42,000	42,000	42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000	100,000	100,000
014 Grants to Fountain House, Lahore			4,000,000	4,000,000	4,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000	2,000,000	2,000,000
EA2 Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000	1,500,000	1,500,000
HD5 Block Allocation for taken over facilities and Ambulances			715,000,000	715,000,000	715,000,000
HD6 Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals			500,000,000		600,000,000
MSD Medical Store Depot, Lahore			117,265,000		
<b>Grant-in-aid</b>			<b>1,774,363,000</b>	<b>722,732,000</b>	<b>1,322,842,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>518,281,000</u></b>	<b><u>344,368,000</u></b>	<b><u>576,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>938</b>	<b>938</b>	<b><u>253,958,000</u></b>	<b><u>170,452,000</u></b>	<b><u>252,669,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>212</b>	<b>212</b>	<b><u>96,565,000</u></b>	<b><u>69,696,000</u></b>	<b><u>102,614,000</u></b>
A01101	Total Basic Pay of Officers		212	212	<u>95,850,000</u>	<u>69,590,000</u>	<u>101,899,000</u>
A020-M	Additional Director	(BPS-20)	1	1	678,000		729,000
B050-F	Blood Transfusion Officer	(BPS-20)	1	1	796,000		856,000
D536-M	Director / Profesor	(BPS-20)	1	1	796,000		856,000
L053-M	Lecture Demonstrator	(BPS-20)	1	1	1,502,000		1,615,000
B050-M	Blood Transfusion Officer	(BPS-19)	14	14	8,954,000		9,631,000
D147-M	District Blood Transfusion Officer	(BPS-19)	3	3	3,408,000		3,611,000
A146-M	Assistant Director	(BPS-18)	1	1	444,000		478,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	888,000		955,000
B050-M	Blood Transfusion Officer	(BPS-18)	33	33	19,250,000		20,756,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	788,000		848,000
D147-M	District Blood Transfusion Officer	(BPS-18)	5	5	3,115,000		3,409,000
A032-M	Administrative Officer	(BPS-17)	1	1	736,000		792,000
A092-M	Artist	(BPS-17)	1	1	542,000		583,000
B036-M	Bio-Chemist	(BPS-17)	1	1	352,000		379,000
B050-M	Blood Transfusion Officer	(BPS-17)	37	37	15,404,000		16,359,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	476,000		489,000
C221-M	Curator Animal	(BPS-17)	1	1	352,000		379,000
D147-M	District Blood Transfusion Officer	(BPS-17)	1	1	378,000		378,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	5	5	2,023,000		2,188,000
H046-F	Head Nurse	(BPS-17)	1	1	660,000		710,000
L053-M	Lecture Demonstrator	(BPS-17)	2	2	1,356,000		1,459,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services</b>						
S282-M	Superintendent	(BPS-17)	5	5	2,862,000		3,078,000
A097-M	Assistant	(BPS-16)	7	7	2,332,000		2,490,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	220,000		237,000
C265-F	Charge Nurse	(BPS-16)	44	44	16,992,000		18,106,000
C313-M	Chief Technician	(BPS-16)	6	6	2,261,000		1,589,000
H024-M	Head Clerk	(BPS-16)	9	9	3,536,000		3,830,000
L066-M	Librarian	(BPS-16)	1	1	220,000		237,000
S068-M	Senior Accountant	(BPS-16)	1	1	502,000		540,000
S245-M	Store Officer	(BPS-16)	1	1	220,000		237,000
S792-M	Senior Computer Operator	(BPS-16)	23	23	3,807,000		4,095,000
A01102	Personal pay				715,000	106,000	715,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>726</b>	<b>726</b>	<b>157,393,000</b>	<b>100,756,000</b>	<b>150,055,000</b>
A01151	Total Basic Pay of Other Staff		726	726	157,053,000	100,702,000	149,715,000
A334-M	Accountant	(BPS-15)	1	1	198,000		186,000
C065-M	Chemical Technician	(BPS-15)	1	1	352,000		331,000
S216-M	Stenographer	(BPS-15)	3	3	657,000		617,000
S078-M	Senior Clerk	(BPS-14)	17	17	5,957,000		5,672,000
S117-M	Senior Storekeeper	(BPS-14)	3	3	836,000		785,000
S638-M	Senior Technician (Pathology)	(BPS-14)	37	37	10,688,000		10,094,000
C173-M	Computer Operator	(BPS-12)	23	23	3,809,000		3,578,000
T193-M	Technician (Pathology)	(BPS-12)	95	95	25,610,000		24,634,000
J019-M	Junior Clerk	(BPS-11)	33	33	6,607,000		6,314,000
S250-M	Store Keeper	(BPS-11)	1	1	305,000		286,000
J203-M	Junior Technician	(BPS-09)	180	180	43,449,000		41,108,000
F059-M	Fitter Mechanic	(BPS-08)	1	1	492,000		462,000
D186-M	Driver	(BPS-07)	4	4	1,147,000		1,077,000
E034-M	Electrician	(BPS-07)	1	1	299,000		281,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
S250-M Store Keeper (BPS-07)	8	8	1,656,000		1,556,000
D186-M Driver (BPS-06)	1	1	299,000		306,000
L006-M Laboratory Attendant (BPS-06)	14	14	5,022,000		4,598,000
B015-M Bearer (BPS-05)	13	13	3,930,000		3,691,000
D186-M Driver (BPS-05)	2	2	370,000		358,000
E034-M Electrician (BPS-05)	1	3	196,000		496,000
L006-M Laboratory Attendant (BPS-05)	11	11	2,653,000		2,492,000
L034-M Land Reclamation Officer (BPS-05)	2		312,000		
N006-M Naib Qasid (BPS-05)	4	4	1,359,000		1,277,000
S240-M Store Coolie (BPS-05)	2	2	517,000		486,000
S311-M Sanitary Worker (BPS-05)	2	2	999,000		938,000
B015-M Bearer (BPS-04)	3	3	1,247,000		1,171,000
D186-M Driver (BPS-04)	13	13	1,837,000		1,809,000
L006-M Laboratory Attendant (BPS-04)	12	12	3,915,000		3,784,000
N006-M Naib Qasid (BPS-04)	2	2	488,000		475,000
P005-M Packer (BPS-04)	1	1	213,000		200,000
P113-M Porter (BPS-04)	1	1	471,000		442,000
S240-M Store Coolie (BPS-04)	1	1	232,000		114,000
S311-M Sanitary Worker (BPS-04)	6	6	376,000		350,000
B015-M Bearer (BPS-03)	11	11	2,463,000		2,373,000
D003-M Daftri (BPS-03)	1	1	226,000		212,000
L006-M Laboratory Attendant (BPS-03)	9	9	1,832,000		1,916,000
N006-M Naib Qasid (BPS-03)	6	6	1,394,000		1,302,000
B015-M Bearer (BPS-02)	16	16	2,145,000		2,051,000
K011-M Khalasi (BPS-02)	1	1	180,000		169,000
L006-M Laboratory Attendant (BPS-02)	99	99	13,297,000		12,657,000
M019-M Mali (BPS-02)	1	1	156,000		147,000
N006-M Naib Qasid (BPS-02)	4	4	554,000		568,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
S311-M Sanitary Worker (BPS-02)	3	3	745,000		844,000
B015-M Bearer (BPS-01)	31	31	2,939,000		2,964,000
C112-M Chowkidar (BPS-01)	4	4	253,000		238,000
N006-M Naib Qasid (BPS-01)	15	15	1,434,000		1,445,000
P005-M Packer (BPS-01)	1	1	126,000		118,000
P113-M Porter (BPS-01)	1	1	226,000		212,000
S240-M Store Coolie (BPS-01)	6	6	693,000		701,000
S311-M Sanitary Worker (BPS-01)	18	18	1,892,000		1,830,000
A01152 Personal pay			340,000	54,000	340,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>264,323,000</u></b>	<b><u>173,916,000</u></b>	<b><u>323,651,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>259,267,000</u></b>	<b><u>169,920,000</u></b>	<b><u>319,777,000</u></b>
A01201 Senior Post Allowance			45,000	28,000	45,000
A01202 House Rent Allowance			35,991,000	22,217,000	37,446,000
A01203 Conveyance Allowance			29,473,000	20,022,000	29,474,000
A01207 Washing Allowance			225,000	97,000	225,000
A01208 Dress Allowance			1,853,000	1,680,000	1,853,000
A0120D Integrated Allowance			333,000	365,000	333,000
A01210 Risk Allowance			5,346,000	3,352,000	5,346,000
A01211 Hill Allowance			108,000	63,000	108,000
A01216 Qualification Allowance			781,000	1,097,000	781,000
A01217 Medical Allowance			15,484,000	11,390,000	15,484,000
A0121B Health Professional Allowance			30,247,000	18,164,000	31,636,000
A01224 Entertainment Allowance			118,000	28,000	118,000
A01226 Computer Allowance			414,000	245,000	414,000
A0122M Adhoc Relief Allowance-2016			21,244,000	12,162,000	21,276,000
A0122N Special Conveyance Allowance to Disabled Employees			313,000	357,000	314,000
A0122P Special Healthcare Allowance			10,640,000	5,982,000	11,067,000
A0122V Nursing Professional Allowance			4,752,000	4,632,000	4,752,000
A0122Y Ad-hoc Relief Allowance 2017			22,498,000	17,059,000	23,247,000
A01239 Special Allowance			1,740,000	240,000	1,740,000
A0123G Ad-hoc Relief Allowance-2018			22,498,000	17,049,000	23,247,000
A0123P Ad-hoc Relief A 2019			20,182,000	15,155,000	20,877,000
A0124F Adhoc Relief Allowance-2021					25,400,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
A0124H Special Allowance-2021					28,340,000
A01251 Mess Allowance			4,252,000	4,098,000	4,252,000
A01252 Non Practicing Allowance			26,341,000	14,144,000	27,658,000
A01270 Others			<u>4,389,000</u>	<u>294,000</u>	<u>4,344,000</u>
001 Others					851,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,389,000		3,493,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,056,000</b></u>	<u><b>3,996,000</b></u>	<u><b>3,874,000</b></u>
A01273 Honoraria			1,623,000	1,623,000	1,652,000
A01274 Medical Charges			2,370,000	2,370,000	1,560,000
A01277 Contingent Paid Staff			400,000		1,000
A01278 Leave Salary			3,000	3,000	1,000
A01289 Teaching Allowance			660,000		660,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>545,184,000</b></u>	<u><b>557,692,000</b></u>	<u><b>536,762,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>60,000</b></u>		<u><b>60,000</b></u>
A03101 Bank fees			60,000		60,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,584,000</b></u>	<u><b>1,684,000</b></u>	<u><b>1,803,000</b></u>
A03201 Postage and Telegraph			164,000	164,000	185,000
A03202 Telephone and Trunk Call			820,000	820,000	993,000
A03204 Electronic Communication			500,000	600,000	525,000
A03205 Courier and Pilot Service			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,623,000</b></u>	<u><b>2,123,000</b></u>	<u><b>1,785,000</b></u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			1,620,000	2,120,000	1,782,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>218,000</b></u>	<u><b>218,000</b></u>	<u><b>218,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			217,000	217,000	217,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,550,000</u></b>	<b><u>5,550,000</u></b>	<b><u>4,653,000</u></b>
A03805 Travelling Allowance			1,939,000	2,439,000	1,976,000
A03806 Transportation of Goods			410,000	410,000	416,000
A03807 P.O.L Charges			2,201,000	2,701,000	2,261,000
<b>A039 TOTAL GENERAL</b>			<b><u>537,149,000</u></b>	<b><u>548,117,000</u></b>	<b><u>528,243,000</u></b>
A03901 Stationery			793,000	793,000	833,000
A03902 Printing and Publication			6,315,000	6,315,000	6,631,000
A03905 Newspapers Periodicals and Books			193,000	193,000	203,000
A03906 Uniforms and Protective Clothing			334,000	334,000	351,000
A03907 Advertising & Publicity			324,000	649,000	340,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>24,645,000</u>	<u>27,913,000</u>	<u>25,537,000</u>
001 Cost of Other Stores			5,861,000	5,861,000	5,814,000
012 Purchase of Anti Sera			8,715,000	11,983,000	9,151,000
016 Purchase of Cross Match Gel Card			10,069,000	10,069,000	10,572,000
A03970 Others			<u>504,544,000</u>	<u>511,919,000</u>	<u>494,347,000</u>
001 Others			12,105,000	9,480,000	12,141,000
002 Purchase of Blood Bags			199,255,000	204,255,000	198,962,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			19,456,000	19,456,000	19,340,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			39,457,000	39,457,000	39,339,000
007 Medicines			16,839,000	16,839,000	16,839,000
082 Syphilis and Malarial Kits			35,940,000	40,940,000	35,416,000
087 Purchase of Apheresis Kits for Platelets			52,942,000	52,942,000	43,760,000
103 CLIA Screening Kits for HBV, HCV, HIV, Syphilis			128,000,000	128,000,000	128,000,000
189 Medical Waste Management			550,000	550,000	550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,000,000</u></b>	<b><u>11,253,000</u></b>	<b><u>12,350,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,000,000</u></b>	<b><u>11,253,000</u></b>	<b><u>12,350,000</u></b>
A04114 Superannuation Encashment Of L.P.R			5,000,000	11,253,000	12,350,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>459,553,000</u></b>	<b><u>462,468,000</u></b>	<b><u>459,553,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>459,553,000</u></b>	<b><u>462,468,000</u></b>	<b><u>459,553,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,415,000	2,500,000
A05270 To Others			<u>457,053,000</u>	<u>457,053,000</u>	<u>457,053,000</u>
SQ22 Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			457,053,000	457,053,000	457,053,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>525,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>525,000</u></b>
A06301 Entertainments & Gifts			500,000	500,000	525,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,035,000</u></b>	<b><u>35,035,000</u></b>	<b><u>30,035,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>30,030,000</u></b>	<b><u>35,030,000</u></b>	<b><u>30,030,000</u></b>
A09404 Medical And Laboratory Equipment			30,030,000	35,030,000	30,030,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,346,000</u></b>	<b><u>7,346,000</u></b>	<b><u>5,391,000</u></b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>602,000</u></b>	<b><u>652,000</u></b>	<b><u>632,000</u></b>
A13001 Transport			602,000	652,000	632,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,540,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,552,000</u></b>
A13101 Machinery and Equipment			370,000	370,000	370,000
A13102 Medical and Laboratory Equipments			1,170,000	1,170,000	1,182,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>165,000</u></b>	<b><u>115,000</u></b>	<b><u>165,000</u></b>
A13201 Furniture and Fixture			165,000	115,000	165,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>3,000,000</u></b>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Office Buildings			5,000,000		3,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>42,000</u></b>
A13701 Hardware			10,000	10,000	11,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			28,000	28,000	30,000
<b>Provincial Blood Transfusion Services</b>			<b>1,565,899,000</b>	<b>1,418,662,000</b>	<b>1,620,936,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,543,000</u></b>	<b><u>5,280,000</u></b>	<b><u>9,723,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>21</b>	<b><u>5,946,000</u></b>	<b><u>3,038,000</u></b>	<b><u>4,666,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<b><u>2,751,000</u></b>	<b><u>1,686,000</u></b>	<b><u>1,504,000</u></b>
A01101 Total Basic Pay of Officers	2	3	<u>2,648,000</u>	<u>1,598,000</u>	<u>1,503,000</u>
D127-M Director Workshop (BPS-18)	1	1	1,953,000		480,000
C313-M Chief Technician (BPS-16)		1			785,000
S119-M Senior Technician (BPS-16)	1	1	695,000		238,000
A01102 Personal pay			103,000	88,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,195,000</u></b>	<b><u>1,352,000</u></b>	<b><u>3,162,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,071,000</u>	<u>1,343,000</u>	<u>3,152,000</u>
B037-M Bio-Medical Technicians (BPS-15)	2	2	386,000		386,000
X004-M X-Ray Repair Technician (BPS-15)	2	2	650,000		731,000
H093-M Hospital Equipment Repair Technician (BPS-14)	2	2	267,000		267,000
S078-M Senior Clerk (BPS-14)	1	1	181,000		181,000
A279-M Assistant Technician (BPS-12)	2	2	317,000		317,000
M065-M Mechanic (BPS-08)	1		159,000		
M065-M Mechanic (BPS-07)		1			159,000
D186-M Driver (BPS-05)	2	2	282,000		282,000
H076-M Helper (BPS-05)		1			126,000
N006-M Naib Qasid (BPS-05)		1			206,000
S250-M Store Keeper (BPS-05)	1	1	121,000		121,000
H076-M Helper (BPS-02)	3	1	376,000		125,000
N006-M Naib Qasid (BPS-02)	1		206,000		
H076-M Helper (BPS-01)		1			125,000
S311-M Sanitary Worker (BPS-01)	1	1	126,000		126,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A01152 Personal pay			124,000	9,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<u>5,597,000</u>	<u>2,242,000</u>	<u>5,057,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,074,000</u>	<u>2,069,000</u>	<u>4,778,000</u>
A01202 House Rent Allowance			773,000	88,000	755,000
A01203 Conveyance Allowance			666,000	248,000	636,000
A0120D Integrated Allowance			6,000	9,000	11,000
A01210 Risk Allowance			54,000	36,000	54,000
A01217 Medical Allowance			396,000	151,000	396,000
A0121N Personal Allowance			227,000	10,000	10,000
A0122M Adhoc Relief Allowance-2016			534,000	234,000	326,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	300,000	423,000
A0123G Ad-hoc Relief Allowance-2018			620,000	300,000	423,000
A0123P Ad-hoc Relief A 2019			620,000	300,000	421,000
A0124F Adhoc Relief Allowance-2021				183,000	423,000
A0124H Special Allowance-2021				210,000	342,000
A01270 Others			<u>558,000</u>		<u>558,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			558,000		558,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>523,000</u>	<u>173,000</u>	<u>279,000</u>
A01273 Honoraria			222,000	122,000	222,000
A01274 Medical Charges			200,000	50,000	50,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			5,000		5,000
A01299 Others			95,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,167,000</u>	<u>2,180,000</u>	<u>4,220,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>315,000</u>	<u>85,000</u>	<u>315,000</u>
A03201 Postage and Telegraph			50,000	25,000	50,000
A03202 Telephone and Trunk Call			180,000	60,000	180,000
A03204 Electronic Communication			85,000		85,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>660,000</u></b>	<b><u>617,000</u></b>	<b><u>720,000</u></b>
A03301 Gas			1,000		1,000
A03302 Water			41,000		41,000
A03303 Electricity			600,000	600,000	660,000
A03304 Hot and Cold Weather Charges			17,000	17,000	17,000
A03305 POL for Generator			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>50,000</u></b>	<b><u>101,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			100,000	50,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03603 Registration			50,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,851,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,802,000</u></b>
A03801 Training - domestic			100,000		100,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			500,000	300,000	500,000
A03806 Transportation of Goods			200,000	100,000	1,000
A03807 P.O.L Charges			1,000,000	600,000	1,150,000
A03808 Conveyance Charges			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,190,000</u></b>	<b><u>428,000</u></b>	<b><u>1,232,000</u></b>
A03901 Stationery			200,000		200,000
A03902 Printing and Publication			90,000		95,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		50,000
A03904 Hire of Vehicles			1,000		
A03905 Newspapers Periodicals and Books			15,000		15,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			90,000	37,000	90,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			<u>162,000</u>	<u>187,000</u>	<u>200,000</u>
001 Cost of Other Stores					200,000
A03955 Computer Stationary			41,000		41,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970 Others			<u>486,000</u>	<u>154,000</u>	<u>486,000</u>
001 Others			486,000	154,000	486,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301 Entertainments & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>106,000</b></u>	<u><b>4,285,000</b></u>	<u><b>11,202,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>503,000</b></u>	<u><b>2,100,000</b></u>
A09201 Hardware			1,000	1,000	1,000,000
A09202 Software			1,000	1,000	100,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
A09203 I.T. Equipment			1,000	501,000	1,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>		<u>1,000</u>
A09501 Transport			100,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>3,601,000</u>	<u>7,300,000</u>
A09601 Plant and Machinery			1,000	3,601,000	7,300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>181,000</u>	<u>1,800,000</u>
A09701 Purchase of Furniture and Fixture			1,000	181,000	1,800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,244,000</u>	<u>1,659,000</u>	<u>3,104,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A13001 Transport			500,000	350,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,721,000</u>	<u>807,000</u>	<u>1,600,000</u>
A13101 Machinery and Equipment			837,000	505,000	800,000
A13102 Medical and Laboratory Equipments			884,000	302,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>419,000</u>		<u>400,000</u>
A13201 Furniture and Fixture			419,000		400,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop at Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>502,000</u></b>
A13301 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			1,000	1,000	1,000
A13304 Structures			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>102,000</u></b>		<b><u>102,000</u></b>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			100,000		100,000
<b>Central Medical Equipment Repair Workshop at Lahore</b>			<b>22,062,000</b>	<b>16,404,000</b>	<b>28,252,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,829,000</u></b>	<b><u>19,405,000</u></b>	<b><u>49,017,000</u></b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b><u>22,166,000</u></b>	<b><u>9,324,000</u></b>	<b><u>22,574,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>13,503,000</u></b>	<b><u>5,569,000</u></b>	<b><u>13,767,000</u></b>
A01101 Total Basic Pay of Officers	30	30	<u>13,483,000</u>	<u>5,525,000</u>	<u>13,747,000</u>
D103-M Director Accounts (BPS-19)	1	1	1,175,000		1,215,000
D059-M Deputy Director Accounts (BPS-18)	1	1	521,000		539,000
A012-M Accounts Officer (BPS-17)	3	3	1,241,000		1,283,000
A154 Assistant Director Accounts (BPS-17)	2	9	844,000		3,429,000
A154-M Assistant Director Accounts (BPS-17)	4	4	2,253,000		2,330,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	474,000		490,000
B115 Bio Medical Engineer (BPS-17)	2	2	762,000		872,000
P045 Pharmacist (BPS-17)	9	2	3,429,000		762,000
S282-M Superintendent (BPS-17)	1	1	742,000		767,000
A012 Accounts Officer (BPS-16)	4	4	1,524,000		1,524,000
A097-M Assistant (BPS-16)	2	2	518,000		536,000
A01102 Personal pay				21,000	
A01105 Qualification Pay			20,000	23,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>8,663,000</u></b>	<b><u>3,755,000</u></b>	<b><u>8,807,000</u></b>
A01151 Total Basic Pay of Other Staff	42	42	<u>8,662,000</u>	<u>3,755,000</u>	<u>8,806,000</u>
A317 Auditor (BPS-14)	9	9	1,827,000		1,827,000
A317-M Auditor (BPS-14)	12	12	3,018,000		3,079,000
S079-M Senior Clerk (Cashier) (BPS-14)	2	2	827,000		850,000
J019-M Junior Clerk (BPS-11)	5	5	860,000		875,000
D186-M Driver (BPS-05)	3	3	462,000		468,000
R024-M Record Keeper (BPS-05)	1	1	142,000		146,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4165</b>	<b>Audit Cell</b>						
D764-M	Dak Rider	(BPS-04)	1	1	122,000		122,000
C112-M	Chowkidar	(BPS-02)	2	2	482,000		495,000
M019-M	Mali	(BPS-02)	1	1	143,000		147,000
N006-M	Naib Qasid	(BPS-02)	4	4	539,000		554,000
S311-M	Sanitary Worker	(BPS-02)	2	2	240,000		243,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,663,000</u></b>	<b><u>10,081,000</u></b>	<b><u>26,443,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,863,000</u></b>	<b><u>8,746,000</u></b>	<b><u>24,592,000</u></b>
A01202	House Rent Allowance				3,889,000	1,035,000	3,889,000
A01203	Conveyance Allowance				3,066,000	856,000	3,066,000
A0120D	Integrated Allowance				49,000	43,000	50,000
A01210	Risk Allowance				198,000	90,000	198,000
A01216	Qualification Allowance				240,000	355,000	240,000
A01217	Medical Allowance				1,466,000	495,000	1,466,000
A0121N	Personal Allowance				184,000	191,000	184,000
A01224	Entertainment Allowance				6,000		6,000
A0122M	Adhoc Relief Allowance-2016				1,573,000	645,000	1,573,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0122P	Special Healthcare Allowance				155,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,136,000	933,000	2,177,000
A01236	Deputation Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,136,000	933,000	2,177,000
A0123P	Ad-hoc Relief A 2019				1,354,000	656,000	1,535,000
A01243	Special travelling allowance				1,000		1,000
A0124F	Adhoc Relief Allowance-2021					934,000	2,177,000
A0124H	Special Allowance-2021					1,507,000	4,443,000
A01270	Others				<u>1,337,000</u>	<u>1,000</u>	<u>1,337,000</u>
001	Others				1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,336,000		1,336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,800,000</u></b>	<b><u>1,335,000</u></b>	<b><u>1,851,000</u></b>
A01271	Overtime Allowance				150,000	300,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
A01273 Honoraria			850,000	756,000	893,000
A01274 Medical Charges			100,000	63,000	100,000
A01277 Contingent Paid Staff			600,000	216,000	600,000
A01278 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,161,000</u></b>	<b><u>3,978,000</u></b>	<b><u>7,706,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>393,000</u></b>	<b><u>1,030,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			200,000	290,000	220,000
A03204 Electronic Communication					700,000
A03205 Courier and Pilot Service			10,000	3,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,261,000</u></b>	<b><u>1,843,000</u></b>	<b><u>1,381,000</u></b>
A03301 Gas			1,000		1,000
A03302 Water			60,000	43,000	60,000
A03303 Electricity			1,200,000	1,800,000	1,320,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A03407 Rates and Taxes			30,000	10,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>725,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			1,000,000	225,000	500,000
A03807 P.O.L Charges			500,000	500,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>1,007,000</u></b>	<b><u>4,415,000</u></b>
A03901 Stationery			250,000	150,000	800,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>900,000</u>
001 Printing and Publications					900,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			50,000	20,000	50,000
A03942 Cost of Other Stores			100,000	100,000	105,000
A03955 Computer Stationery			200,000	227,000	2,200,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
001 Others			350,000		350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,000</b></u>		<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,000</b></u>		<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>438,000</b></u>	<u><b>365,000</b></u>	<u><b>7,373,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>146,000</b></u>	<u><b>146,000</b></u>	<u><b>2,200,000</b></u>
A09201 Hardware			146,000	146,000	2,200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>73,000</b></u>		<u><b>73,000</b></u>
A09501 Transport			73,000		73,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>3,300,000</b></u>
A09601 Plant and Machinery			73,000	73,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>1,800,000</u></b>
A09701 Purchase of Furniture and Fixture			146,000	146,000	1,800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>856,000</u></b>	<b><u>1,019,000</u></b>	<b><u>959,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>101,000</u></b>	<b><u>201,000</u></b>	<b><u>106,000</u></b>
A13001 Transport			101,000	201,000	106,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>84,000</u></b>	<b><u>147,000</u></b>	<b><u>88,000</u></b>
A13101 Machinery and Equipment			84,000	147,000	88,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>88,000</u></b>
A13201 Furniture and Fixture			84,000	84,000	88,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>419,000</u></b>	<b><u>419,000</u></b>	<b><u>501,000</u></b>
A13301 Office Buildings			<u>419,000</u>	<u>419,000</u>	<u>500,000</u>
001 Office Buildings					500,000
A13302 Residential Buildings					1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>176,000</u></b>
A13701 Hardware			84,000	84,000	88,000
A13703 I.T. Equipment			84,000	84,000	88,000
<b>Audit Cell</b>			<b>49,385,000</b>	<b>24,868,000</b>	<b>67,156,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4560 Punjab Human Organ Transplant Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,971,000</u></b>	<b><u>1,971,000</u></b>	<b><u>1,980,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A03201 Postage and Telegraph			96,000	96,000	96,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Training - domestic			240,000		
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000		
A03806 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,155,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,164,000</u></b>
A03901 Stationery			130,000	130,000	137,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Printing and Publications			550,000		
A03903 Conference/Seminars/Workshops/ Symposia			350,000	350,000	350,000
A03919 Payments to Others for Service Rendered			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Payments to Others for Service Rendered			65,000		
A03940 Unforeseen expenditure			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Cost of Other Stores			30,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>230,000,000</u></b>	<b><u>230,000,000</u></b>	<b><u>230,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>230,000,000</u></b>	<b><u>230,000,000</u></b>	<b><u>230,000,000</u></b>
A05270 To Others			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
001 Others			230,000,000		230,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>380,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4560 Punjab Human Organ Transplant Authority</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09201 Hardware			250,000	250,000	250,000
A09202 Software			65,000	65,000	65,000
A09203 I.T. Equipment			65,000	65,000	65,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>60,000</u>	
A09501 Transport				60,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>		
A09701 Purchase of Furniture and Fixture			60,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13702 Software			80,000	80,000	80,000
<b>Punjab Human Organ Transplant Authority</b>			<b>232,491,000</b>	<b>232,491,000</b>	<b>232,440,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,792,000</u></b>	<b><u>10,714,000</u></b>	<b><u>37,119,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>11,945,000</u></b>	<b><u>4,441,000</u></b>	<b><u>11,894,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>8,955,000</u></b>	<b><u>2,701,000</u></b>	<b><u>8,690,000</u></b>
A01101 Total Basic Pay of Officers	31	31	<u>8,901,000</u>	<u>2,701,000</u>	<u>8,690,000</u>
S045-M Secretary (BPS-19)	1	1	1,700,000		1,387,000
D051 Deputy Director (BPS-18)	4	4	920,000		1,012,000
S423-M Senior Budget & Accounts Officer (BPS-18)	1	1	529,000		434,000
L047 Law Officer (BPS-17)	3	3	546,000		601,000
M098 Medical Officer (BPS-17)	17	17	3,293,000		3,584,000
M108 Medical Technologist (BPS-17)	2	2	364,000		400,000
S282-M Superintendent (BPS-17)	1	1	724,000		594,000
A097-M Assistant (BPS-16)	1	1	262,000		216,000
A334-M Accountant (BPS-16)	1	1	563,000		462,000
A01102 Personal pay			54,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>2,990,000</u></b>	<b><u>1,740,000</u></b>	<b><u>3,204,000</u></b>
A01151 Total Basic Pay of Other Staff	27	27	<u>2,990,000</u>	<u>1,740,000</u>	<u>3,204,000</u>
S078-M Senior Clerk (BPS-14)	1	1	286,000		304,000
S216-M Stenographer (BPS-14)	1	1	367,000		391,000
C173 Computer Operator (BPS-12)	8	8	632,000		695,000
J019-M Junior Clerk (BPS-11)	2	2	273,000		290,000
S250 Store Keeper (BPS-11)	1	1	73,000		80,000
E034 Electrician (BPS-05)	1	1	62,000		68,000
D186 Driver (BPS-04)	1	1	59,000		65,000
D186-M Driver (BPS-04)	1	1	138,000		133,000
N006-M Naib Qasid (BPS-02)	2	2	397,000		422,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
S311-M Sanitary Worker (BPS-02)	1	1	206,000		219,000
C112 Chowkidar (BPS-01)	1	1	55,000		61,000
C112-M Chowkidar (BPS-01)	1	1	112,000		112,000
M019 Mali (BPS-01)	1	1	55,000		121,000
N006 Naib Qasid (BPS-01)	2	2	110,000		61,000
S311 Sanitary Worker (BPS-01)	3	3	165,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,847,000</u></b>	<b><u>6,273,000</u></b>	<b><u>25,225,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,158,000</u></b>	<b><u>5,979,000</u></b>	<b><u>24,525,000</u></b>
A01201 Senior Post Allowance			15,000	10,000	
A01202 House Rent Allowance			1,953,000	413,000	1,978,000
A01203 Conveyance Allowance			1,540,000	390,000	1,540,000
A0120D Integrated Allowance			38,000	18,000	40,000
A01210 Risk Allowance			162,000	58,000	166,000
A01216 Qualification Allowance			69,000	47,000	9,000
A01217 Medical Allowance			797,000	242,000	789,000
A0121B Health Professional Allowance			3,670,000	270,000	3,842,000
A0121Y DTE Allowance					60,000
A01224 Entertainment Allowance			7,000	4,000	7,000
A0122M Adhoc Relief Allowance-2016			932,000	312,000	901,000
A0122P Special Healthcare Allowance			3,330,000	40,000	3,491,000
A0122Y Ad-hoc Relief Allowance 2017			1,165,000	445,000	1,075,000
A0123G Ad-hoc Relief Allowance-2018			1,165,000	445,000	1,135,000
A0123P Ad-hoc Relief A 2019			774,000	274,000	768,000
A0124F Adhoc Relief Allowance-2021				350,000	1,656,000
A0124H Special Allowance-2021				460,000	1,399,000
A01252 Non Practicing Allowance			3,497,000	157,000	3,670,000
A01270 Others			<u>2,044,000</u>	<u>2,044,000</u>	<u>1,999,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,044,000		1,999,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>689,000</u></b>	<b><u>294,000</u></b>	<b><u>700,000</u></b>
A01273 Honoraria			389,000	294,000	400,000
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			150,000		150,000
A01278 Leave Salary			100,000		100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,960,000</u></b>	<b><u>6,461,000</u></b>	<b><u>9,550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>305,000</u></b>	<b><u>272,000</u></b>
A03201 Postage and Telegraph			83,000	83,000	87,000
A03202 Telephone and Trunk Call			81,000	131,000	89,000
A03204 Electronic Communication			91,000	91,000	96,000
<b>A033 TOTAL UTILITIES</b>			<b><u>517,000</u></b>	<b><u>517,000</u></b>	<b><u>561,000</u></b>
A03301 Gas			21,000	21,000	23,000
A03302 Water			21,000	21,000	22,000
A03303 Electricity			412,000	412,000	453,000
A03304 Hot and Cold Weather Charges			63,000	63,000	63,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>426,000</u></b>	<b><u>3,026,000</u></b>	<b><u>4,821,000</u></b>
A03402 Rent for Office Building			405,000	3,005,000	4,800,000
A03407 Rates and Taxes			21,000	21,000	21,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>201,000</u></b>	<b><u>26,000</u></b>	<b><u>200,000</u></b>
A03601 Fuel			201,000	26,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>550,000</u></b>	<b><u>703,000</u></b>
A03805 Travelling Allowance			88,000	188,000	88,000
A03806 Transportation of Goods			15,000	25,000	15,000
A03807 P.O.L Charges			200,000	250,000	400,000
A03808 Conveyance Charges			37,000	87,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,221,000</u></b>	<b><u>2,037,000</u></b>	<b><u>2,993,000</u></b>
A03901 Stationery			100,000	200,000	300,000
A03902 Printing and Publication			<u>223,000</u>	<u>323,000</u>	<u>1,000,000</u>
001 Printing and Publications					1,000,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books					50,000
A03906 Uniforms and Protective Clothing			25,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
A03907 Advertising & Publicity			<u>41,000</u>	<u>241,000</u>	<u>43,000</u>
001 Advertising & Publicity					43,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		50,000
A03919 Payments to Others for Service Rendered			<u>324,000</u>	<u>374,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores			<u>81,000</u>	<u>331,000</u>	<u>500,000</u>
001 Cost of Other Stores					500,000
A03970 Others			<u>393,000</u>	<u>493,000</u>	<u>500,000</u>
001 Others			393,000		500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>750,000</u>	<u>750,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>750,000</u>	<u>750,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	750,000	750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>135,000</u>	<u>135,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>135,000</u>	<u>135,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>135,000</u>	<u>300,000</u>
001 Entertainment & Gifts					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>366,000</u>	<u>466,000</u>	<u>1,700,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>110,000</u>	<u>160,000</u>	<u>600,000</u>
A09202 Software					100,000
A09203 I.T. Equipment			110,000	160,000	500,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4622 Blood Transfusion Authority</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>146,000</u>	<u>146,000</u>	<u>500,000</u>
A09601 Plant and Machinery			146,000	146,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>110,000</u>	<u>160,000</u>	<u>600,000</u>
A09701 Purchase of Furniture and Fixture			110,000	160,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>492,000</u>	<u>783,000</u>	<u>1,050,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>168,000</u>	<u>318,000</u>	<u>300,000</u>
A13001 Transport			168,000	318,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>117,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			42,000	117,000	190,000
A13102 Medical and Laboratory Equipments			9,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>46,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			21,000	46,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001 Office Buildings					300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>42,000</u>	<u>92,000</u>	<u>150,000</u>
A13701 Hardware			21,000	46,000	50,000
A13703 I.T. Equipment			21,000	46,000	100,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
Blood Transfusion Authority			40,745,000	19,309,000	52,469,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4633</b>	<b>Aziz Bhatti Shaheed Hospital Gujrat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>899,676,000</u></b>	<b><u>637,780,000</u></b>	<b><u>953,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1216</b>	<b>1214</b>		<b><u>385,768,000</u></b>	<b><u>266,325,000</u></b>	<b><u>401,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>658</b>	<b>658</b>		<b><u>293,189,000</u></b>	<b><u>193,715,000</u></b>	<b><u>308,315,000</u></b>
A01101	Total Basic Pay of Officers	658	658		<u>292,989,000</u>	<u>193,070,000</u>	<u>308,314,000</u>
C355-M	Chief Consultant (BPS-20)	4	4		4,924,000		5,319,000
A026-M	Additional Medical Superintendent (BPS-19)	3	3		3,475,000		3,629,000
A428-M	APMO (BPS-19)	7	7		9,519,000		10,522,000
A485	APWMO (BPS-19)	3	3		3,646,000		4,030,000
D205	Dy. Chief Nursing Superintendent (BPS-19)	1	1		907,000		998,000
D316	Director Finance (BPS-19)	1	1		958,000		1,054,000
M106-M	Medical Superintendent (BPS-19)	1	1		1,337,000		1,478,000
P238-M	Principal Dental Surgeon (BPS-19)	1	1		1,256,000		1,388,000
S468	Senior Consultant (BPS-19)	2	2		2,214,000		2,447,000
S481-M	Senior Consultant (BPS-19)	1	1		528,000		581,000
A067	Anesthetist (BPS-18)	2	2		1,056,000		1,162,000
A067-M	Anesthetist (BPS-18)	1	1		528,000		581,000
A484	Anaesthetist (BPS-18)	2	2		1,649,000		1,650,000
C321	Consultant (BPS-18)	1	1		529,000		581,000
C321-M	Consultant (BPS-18)	19	19		15,243,000		15,258,000
D072-M	Deputy Medical Superintendent (BPS-18)	9	9		6,683,000		7,118,000
D594-M	Deputy Drug Controller (BPS-18)	1	1		1,028,000		1,136,000
H190	Hepatitis Clinic Manager (BPS-18)	1	1		527,000		580,000
N043-F	Nursing Superintendent (BPS-18)	1	1		913,000		1,009,000
P024	Pathologist (BPS-18)	3	3		1,574,000		1,732,000
P289-M	Paediatric Ophthalmologist (BPS-18)	1	1		825,000		825,000
R006	Radiologist (BPS-18)	2	2		1,056,000		1,162,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4633</b>	<b>Aziz Bhatti Shaheed Hospital Gujrat</b>						
S090	Senior Law Officer	(BPS-18)	1	1	657,000		381,000
S097-M	Senior Medical Officer	(BPS-18)	13	13	10,340,000		11,430,000
S110	Senior Registrar	(BPS-18)	44	44	34,989,000		35,216,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	799,000		883,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	6,884,000		7,610,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	528,000		581,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	385,000		423,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,051,000		2,267,000
A310	Audiologist	(BPS-17)	5	5	1,903,000		2,347,000
A316	Audit Officer	(BPS-17)	1	1	385,000		385,000
A819	Anesthesia Technologist	(BPS-17)	7	7	2,664,000		2,664,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	349,000		386,000
B115	Bio Medical Engineer	(BPS-17)	2	2	840,000		870,000
C044-M	Casualty Medical Officer	(BPS-17)	9	9	4,219,000		4,664,000
C140	Clinical Psychologist	(BPS-17)	1	1	381,000		408,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	422,000		466,000
D099	Dietician	(BPS-17)	1	1	381,000		825,000
H046-F	Head Nurse	(BPS-17)	43	43	19,728,000		21,286,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	848,000		937,000
H094	Hospital Pharmacist	(BPS-17)	1	1	656,000		381,000
I115	IT Manager	(BPS-17)	1	1	381,000		381,000
M098-F	Medical Officer	(BPS-17)	11	11	5,125,000		5,665,000
M098-M	Medical Officer	(BPS-17)	129	129	51,607,000		53,156,000
M213	Medical Technologist	(BPS-17)	8	8	3,045,000		2,041,000
N040-F	Nursing Instructor	(BPS-17)	1	1	422,000		466,000
O008-M	Office Superintendent	(BPS-17)	2	2	1,210,000		1,338,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4633</b>	<b>Aziz Bhatti Shaheed Hospital Gujrat</b>						
O093	Operation Theatre Technologist	(BPS-17)	7	7	2,664,000		2,664,000
P045	Pharmacist	(BPS-17)	1	1	419,000		381,000
P045-M	Pharmacist	(BPS-17)	11	11	6,142,000		5,855,000
P060	Physiotherapist	(BPS-17)	2	2	761,000		1,649,000
P060-M	Physiotherapist	(BPS-17)	2	2	986,000		1,050,000
P179	Psychologist	(BPS-17)	1	1	825,000		381,000
P197	Purchase Officer	(BPS-17)	1	1	657,000		381,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	422,000		466,000
S193	Speech Therapist	(BPS-17)	1	1	381,000		761,000
C265-F	Charge Nurse	(BPS-16)	137	137	34,452,000		37,738,000
C312	Chief Technician	(BPS-16)	2	2	475,000		761,000
H024-M	Head Clerk	(BPS-16)	1	1	571,000		631,000
R101-M	Refractionist	(BPS-16)	1	1	364,000		402,000
S200-F	Staff Nurse	(BPS-16)	125	125	32,296,000		33,497,000
A01102	Personal pay				200,000	645,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>558</b>	<b>556</b>	<b>92,579,000</b>	<b>72,610,000</b>	<b>93,102,000</b>
A01151	Total Basic Pay of Other Staff		<b>558</b>	<b>556</b>	<b>92,479,000</b>	<b>72,565,000</b>	<b>93,101,000</b>
H002-M	Hakim	(BPS-15)	1	1	256,000		259,000
S216-M	Stenographer	(BPS-15)	1	1	325,000		332,000
I143	I.T Assistant	(BPS-14)	2	2	380,000		381,000
S078-M	Senior Clerk	(BPS-14)	1	1	390,000		395,000
S365	Senior Technicians	(BPS-14)	3	3	571,000		571,000
C233	Computer Operator	(BPS-12)	12	12	1,999,000		1,999,000
C233-M	Computer Operator	(BPS-12)	1	1	170,000		187,000
O073-M	Ophthalmic Technician	(BPS-12)	4	4	932,000		943,000
T028	Technician	(BPS-12)	20	20	3,250,000		1,756,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
D137-M Dispenser (BPS-11)	2	2	293,000		293,000
J019 Junior Clerk (BPS-11)	3	3	482,000		500,000
J019-M Junior Clerk (BPS-11)	7	7	1,456,000		1,455,000
S405 Sample Collection Assistant (BPS-11)	2	2	314,000		314,000
A008-M Accountant (BPS-10)	1	1	165,000		167,000
A065 Anesthesia Assistant (BPS-09)	2	2	292,000		333,000
A065-M Anesthesia Assistant (BPS-09)	8	8	1,317,000		1,346,000
D036-M Dental Technician (BPS-09)	2	2	570,000		577,000
D137 Dispenser (BPS-09)	4	4	586,000		585,000
D137-M Dispenser (BPS-09)	15	15	4,099,000		4,163,000
D174 Dresser (BPS-09)	4	4	585,000		585,000
D174-M Dresser (BPS-09)	9	9	1,690,000		1,612,000
E003-M E.C.G. Technician (BPS-09)	8	8	1,816,000		1,793,000
E110-M Echo Technician (BPS-09)	2	2	318,000		322,000
E693-M Exercise Tolerance (BPS-09)	2	2	363,000		367,000
H103-M House Keeper (BPS-09)	1	1	169,000		171,000
J203 Junior Technician (BPS-09)	15	15	2,195,000		2,773,000
J203-M Junior Technician (BPS-09)	4	4	653,000		666,000
L003-M Laboratory Assistant (BPS-09)	4	4	846,000		856,000
L012-M Laboratory Technician (BPS-09)	8	8	1,937,000		1,801,000
L026-M Lady Health Visitor (BPS-09)	2	2	613,000		620,000
M128-F Midwife (BPS-09)	6	6	1,388,000		1,404,000
O023 Operation Theatre Assistant (BPS-09)	2	2	293,000		585,000
O023-M Operation Theatre Assistant (BPS-09)	6	6	1,254,000		1,269,000
P061-M Physiotherapist Aid (BPS-09)	1	1	159,000		161,000
R005 Radiographer (BPS-09)	2	2	326,000		359,000
S224 Sterlizer Operator (BPS-09)	5	5	657,000		657,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
T028 Technician (BPS-09)	1	1	167,000		167,000
X001-M X-Ray Assistant (BPS-09)	4	4	1,236,000		1,251,000
X005-M X-Ray Technician (BPS-09)	7	7	1,284,000		1,222,000
A065-M Anesthesia Assistant (BPS-06)	3	3	463,000		492,000
D027-M Dawasaz (BPS-06)	1	1	150,000		152,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	348,000		352,000
O023-M Operation Theatre Assistant (BPS-06)	3	3	448,000		492,000
S224-M Sterlizer Operator (BPS-06)	4	4	525,000		525,000
D186-M Driver (BPS-05)	6	6	1,560,000		1,578,000
L003-M Laboratory Assistant (BPS-05)	2	2	286,000		293,000
O023-M Operation Theatre Assistant (BPS-05)	8	8	1,143,000		1,257,000
R021 Receptionist (BPS-05)	11	11	1,397,000		1,219,000
R024 Record Keeper (BPS-05)	1	1	127,000		127,000
R024-M Record Keeper (BPS-05)	1	1	193,000		195,000
S250 Store Keeper (BPS-05)	1	1	127,000		228,000
S250-M Store Keeper (BPS-05)	2	2	320,000		324,000
O101 OSD Deceased (BPS-04)	1	1	200,000		202,000
A304-M Attendant (BPS-02)	5	5	767,000		773,000
A324-F Ayas (BPS-02)	8	8	997,000		995,000
B015-M Bearer (BPS-02)	7	7	1,057,000		1,069,000
B019-M Beldar (BPS-02)	4	4	698,000		706,000
C112-M Chowkidar (BPS-02)	10	10	1,439,000		1,456,000
C193-M Cook (BPS-02)	5	5	884,000		894,000
D006-F Dai (BPS-02)	1	1	125,000		126,000
D026-M Dawacob (BPS-02)	1	1	124,000		125,000
G025-M Gatekeeper (BPS-02)	5	5	685,000		693,000
L006 Laboratory Attendant (BPS-02)	2	2	228,000		228,000
L006-M Laboratory Attendant (BPS-02)	3	3	598,000		605,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
M019-M Mali (BPS-02)	4	4	567,000		574,000
N006-M Naib Qasid (BPS-02)	8	8	1,204,000		1,218,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	571,000		578,000
S253-M Stracher Bearer (BPS-02)	17	17	2,163,000		2,345,000
T101-M Tubewell Operator (BPS-02)	2	2	247,000		250,000
W007-M Ward Cleaner (BPS-02)	33	33	4,817,000		4,874,000
W011-M Ward Servant (BPS-02)	70	70	12,011,000		12,209,000
A324 Ayas (BPS-01)	21	21	2,394,000		2,395,000
A324-F Ayas (BPS-01)	2		245,000		
N006 Naib Qasid (BPS-01)	2	2	227,000		482,000
O101 OSD Deceased (BPS-01)	1	1	100,000		101,000
S059-M Security Guard (BPS-01)	4	4	622,000		474,000
S253 Stracher Bearer (BPS-01)	7	7	779,000		1,165,000
S253-M Stracher Bearer (BPS-01)	3	3	335,000		335,000
S325-M Sweeper/Sanitary Worker (BPS-01)	58	58	10,005,000		10,267,000
W006-M Ward Boy (BPS-01)	24	24	3,466,000		3,487,000
W011 Ward Servant (BPS-01)	16	16	1,793,000		1,793,000
W019-M Water Carrier (BPS-01)	2	2	248,000		251,000
A01152 Personal pay			100,000	45,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>513,908,000</u></b>	<b><u>371,455,000</u></b>	<b><u>551,813,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>512,783,000</u></b>	<b><u>370,945,000</u></b>	<b><u>550,688,000</u></b>
A01201 Senior Post Allowance			45,000	48,000	45,000
A01202 House Rent Allowance			36,655,000	25,542,000	36,674,000
A01203 Conveyance Allowance			46,318,000	34,900,000	46,318,000
A01208 Dress Allowance			6,647,000	10,701,000	6,647,000
A0120D Integrated Allowance			1,084,000	631,000	1,084,000
A0120M Car Allowance			13,082,000		
A0120X Ad - hoc Allowance - 2010			607,000		606,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
A01210 Risk Allowance			7,578,000	4,752,000	7,578,000
A01216 Qualification Allowance			7,417,000	1,185,000	5,977,000
A01217 Medical Allowance			33,212,000	17,763,000	33,252,000
A0121B Health Professional Allowance			71,575,000	58,186,000	75,155,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			3,006,000	161,000	126,000
A0121N Personal Allowance			15,091,000	3,563,000	15,177,000
A01224 Entertainment Allowance			5,735,000	23,000	5,807,000
A01226 Computer Allowance			36,000	21,000	36,000
A0122M Adhoc Relief Allowance-2016			39,215,000	19,442,000	52,777,000
A0122N Special Conveyance Allowance to Disabled Employees			240,000	166,000	240,000
A0122P Special Healthcare Allowance			19,710,000	19,345,000	19,721,000
A0122V Nursing Professional Allowance			32,309,000	31,437,000	32,562,000
A0122Y Ad-hoc Relief Allowance 2017			34,337,000	26,728,000	35,191,000
A01239 Special Allowance			1,512,000		1,588,000
A0123G Ad-hoc Relief Allowance-2018			38,299,000	26,725,000	38,727,000
A0123P Ad-hoc Relief A 2019			33,352,000	21,239,000	33,883,000
A0124F Adhoc Relief Allowance-2021					38,699,000
A0124H Special Allowance-2021					8,884,000
A01250 Incentive Allowance			7,470,000		
A01251 Mess Allowance			11,773,000	28,027,000	11,849,000
A01252 Non Practicing Allowance			30,154,000	35,387,000	30,552,000
A01254 Anesthesia Allowance			2,760,000	483,000	2,760,000
A01270 Others			<u>13,564,000</u>	<u>4,490,000</u>	<u>8,773,000</u>
027 Personal Allowance			751,000		113,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,813,000		8,660,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,125,000</u></b>	<b><u>510,000</u></b>	<b><u>1,125,000</u></b>
A01273 Honoraria			250,000	250,000	250,000
A01274 Medical Charges			500,000	200,000	500,000
A01275 Rest and Recreation Allowance			300,000	50,000	300,000
A01278 Leave Salary			75,000	10,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>480,084,000</u></b>	<b><u>613,476,000</u></b>	<b><u>497,269,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03101 Bank fees			100,000	100,000	100,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,253,000</u></b>	<b><u>1,945,000</u></b>	<b><u>1,353,000</u></b>
A03201 Postage and Telegraph			200,000	110,000	200,000
A03202 Telephone and Trunk Call			1,000,000	1,825,000	1,100,000
A03205 Courier and Pilot Service			53,000	10,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,098,000</u></b>	<b><u>82,060,000</u></b>	<b><u>54,598,000</u></b>
A03301 Gas			2,025,000	800,000	2,025,000
A03303 Electricity			50,000,000	81,250,000	52,500,000
A03304 Hot and Cold Weather Charges			73,000	10,000	73,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>53,000</u></b>	<b><u>10,000</u></b>	<b><u>53,000</u></b>
A03407 Rates and Taxes			53,000	10,000	53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,765,000</u></b>	<b><u>16,510,000</u></b>	<b><u>9,165,000</u></b>
A03804 Other -international			65,000	10,000	65,000
A03805 Travelling Allowance			648,000	448,000	648,000
A03807 P.O.L Charges			8,000,000	16,000,000	8,400,000
A03826 Transportation of Goods			52,000	52,000	52,000
<b>A039 TOTAL GENERAL</b>			<b><u>417,815,000</u></b>	<b><u>512,851,000</u></b>	<b><u>432,000,000</u></b>
A03901 Stationery			4,000,000	4,000,000	4,200,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,200,000</u>
001 Printing and Publications			4,000,000		4,200,000
A03905 Newspapers Periodicals and Books			59,000	10,000	59,000
A03906 Uniforms and Protective Clothing			292,000	112,000	292,000
A03907 Advertising & Publicity			438,000	738,000	460,000
A03917 Law Charges			95,000	10,000	95,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	74,000	24,000
A03919 Payments to Others for Service Rendered			<u>70,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			70,000,000		
A03927 Purchase of drug and medicines			<u>300,000,000</u>	<u>390,000,000</u>	<u>315,000,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
001 Purchase of drug and medicines			300,000,000		315,000,000
A03942 Cost of Other Stores			20,000,000	20,000,000	21,000,000
A03970 Others			<u>18,907,000</u>	<u>28,907,000</u>	<u>16,670,000</u>
001 Others			5,670,000		5,670,000
008 Bedding & Clothing			2,187,000		2,000,000
009 X-Ray Films			7,000,000		7,000,000
189 Medical Waste Management			4,050,000		2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>8,000,000</b></u>	<u><b>14,000,000</b></u>	<u><b>4,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>8,000,000</b></u>	<u><b>14,000,000</b></u>	<u><b>4,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	14,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,200,000</b></u>	<u><b>20,176,000</b></u>	<u><b>3,201,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,200,000</b></u>	<u><b>20,176,000</b></u>	<u><b>3,201,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000	8,200,000	3,200,000
A05270 To Others				11,976,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>156,231,000</b></u>	<u><b>161,231,000</b></u>	<u><b>163,986,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>155,961,000</b></u>	<u><b>160,961,000</b></u>	<u><b>163,716,000</b></u>
A06101 Merit			300,000	300,000	300,000
A06102 Others			<u>155,661,000</u>	<u>160,661,000</u>	<u>163,416,000</u>
001 Others					11,470,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>270,000</b></u>
A06301 Entertainments & Gifts			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Entertainment & Gifts					270,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>5,032,000</b></u>	<u><b>5,032,000</b></u>	<u><b>5,032,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>656,000</b></u>	<u><b>856,000</b></u>	<u><b>656,000</b></u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
A09201 Hardware			182,000	182,000	182,000
A09202 Software			110,000	110,000	110,000
A09203 I.T. Equipment			364,000	564,000	364,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>2,275,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,275,000</u></b>
A09404 Medical And Laboratory Equipment			2,275,000	2,275,000	2,275,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A09501 Transport			8,000	8,000	8,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>728,000</u></b>	<b><u>1,028,000</u></b>	<b><u>728,000</u></b>
A09601 Plant and Machinery			728,000	1,028,000	728,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,365,000</u></b>	<b><u>865,000</u></b>	<b><u>1,365,000</u></b>
A09701 Purchase of Furniture and Fixture			1,365,000	865,000	1,365,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>61,064,000</u></b>	<b><u>88,114,000</u></b>	<b><u>60,069,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>717,000</u></b>	<b><u>267,000</u></b>	<b><u>717,000</u></b>
A13001 Transport			717,000	267,000	717,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,440,000</u></b>	<b><u>74,440,000</u></b>	<b><u>47,440,000</u></b>
A13101 Machinery and Equipment			7,440,000	14,440,000	7,440,000
A13102 Medical and Laboratory Equipments			40,000,000	60,000,000	40,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>1,500,000</u></b>
A13201 Furniture and Fixture			2,500,000	2,500,000	1,500,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4633 Aziz Bhatti Shaheed Hospital Gujrat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,213,000</u></b>	<b><u>10,213,000</u></b>	<b><u>10,213,000</u></b>
A13301 Office Buildings			<u>4,604,000</u>	<u>4,604,000</u>	<u>4,604,000</u>
001 Office Buildings					4,604,000
A13302 Residential Buildings			1,005,000	1,005,000	1,005,000
A13370 Others			4,604,000	4,604,000	4,604,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>194,000</u></b>	<b><u>694,000</u></b>	<b><u>199,000</u></b>
A13701 Hardware			101,000	601,000	106,000
A13702 Software			93,000	93,000	93,000
<b>Aziz Bhatti Shaheed Hospital Gujrat</b>			<b>1,613,287,000</b>	<b>1,539,809,000</b>	<b>1,686,787,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4669</b>	<b>Surgeon Medicolegal Punjab Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,268,000</u></b>	<b><u>14,626,000</u></b>	<b><u>38,546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>15,957,000</u></b>	<b><u>6,467,000</u></b>	<b><u>15,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,353,000</u></b>	<b><u>3,573,000</u></b>	<b><u>9,418,000</u></b>
A01101	Total Basic Pay of Officers	13	13	<u>9,263,000</u>	<u>3,563,000</u>	<u>9,328,000</u>
M236-M	Medicolegal Surgeon (BPS-20)	1	1	1,452,000		1,452,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	1,318,000		1,318,000
P024-M	Pathologist (BPS-18)	1	1	675,000		675,000
R006-M	Radiologist (BPS-18)	1	1	675,000		675,000
S097-M	Senior Medical Officer (BPS-18)	2	2	1,349,000		1,349,000
S383-M	Senior Dental Surgeon (BPS-18)	1	1	595,000		595,000
M098-M	Medical Officer (BPS-17)	2	2	1,072,000		1,072,000
W050-F	Women Medical Officer (BPS-17)	2	2	1,072,000		1,072,000
H024-M	Head Clerk (BPS-16)	1	1	600,000		665,000
S068-M	Senior Accountant (BPS-16)	1	1	455,000		455,000
A01102	Personal pay			90,000	10,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>6,604,000</u></b>	<b><u>2,894,000</u></b>	<b><u>5,932,000</u></b>
A01151	Total Basic Pay of Other Staff	21	21	<u>6,549,000</u>	<u>2,849,000</u>	<u>5,877,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	394,000		354,000
S216-M	Stenographer (BPS-12)	1	1	211,000		189,000
J019-M	Junior Clerk (BPS-11)	2	2	576,000		517,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	6	6	2,306,000		2,069,000
L012-M	Laboratory Technician (BPS-09)	1	1	320,000		287,000
P052-M	Photographer (BPS-08)	1	1	376,000		337,000
R005-M	Radiographer (BPS-06)	1	1	481,000		432,000
D186-M	Driver (BPS-05)	1	1	173,000		155,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4669</b>	<b>Surgeon Medicolegal Punjab Lahore</b>						
B004-M	Bahishti	(BPS-01)	1	1	213,000		192,000
C112-M	Chowkidar	(BPS-01)	1	1	200,000		179,000
M019-M	Mali	(BPS-01)	1	1	238,000		214,000
N006-M	Naib Qasid	(BPS-01)	2	2	574,000		515,000
S311-M	Sanitary Worker	(BPS-01)	2	2	487,000		437,000
A01152	Personal pay				55,000	45,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,311,000</u></b>	<b><u>8,159,000</u></b>	<b><u>23,196,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,581,000</u></b>	<b><u>7,959,000</u></b>	<b><u>22,431,000</u></b>
A01201	Senior Post Allowance				17,000	1,000	10,000
A01202	House Rent Allowance				1,956,000	856,000	1,956,000
A01203	Conveyance Allowance				1,416,000	666,000	1,416,000
A0120D	Integrated Allowance				36,000	25,000	36,000
A01210	Risk Allowance				132,000	132,000	132,000
A01216	Qualification Allowance				240,000	90,000	180,000
A01217	Medical Allowance				720,000	370,000	720,000
A0121B	Health Professional Allowance				3,864,000	814,000	3,528,000
A0121N	Personal Allowance					74,000	
A01224	Entertainment Allowance				12,000	7,000	12,000
A0122M	Adhoc Relief Allowance-2016				1,128,000	528,000	1,128,000
A0122P	Special Healthcare Allowance				1,200,000	300,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,548,000	698,000	1,488,000
A0123G	Ad-hoc Relief Allowance-2018				1,548,000	698,000	1,488,000
A0123P	Ad-hoc Relief A 2019				1,140,000	590,000	1,080,000
A01243	Special travelling allowance					26,000	
A0124F	Adhoc Relief Allowance-2021					650,000	1,488,000
A0124H	Special Allowance-2021					600,000	2,940,000
A01252	Non Practicing Allowance				3,516,000	816,000	3,516,000
A01270	Others				<u>108,000</u>	<u>18,000</u>	<u>113,000</u>
001	Others					18,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				108,000		113,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>730,000</u></b>	<b><u>200,000</u></b>	<b><u>765,000</u></b>
A01273	Honoraria				400,000	200,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4669 Surgeon Medicolegal Punjab Lahore</b>					
A01274 Medical Charges			300,000		315,000
A01278 Leave Salary			15,000		15,000
A01299 Others			15,000		15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,320,000</u></b>	<b><u>13,860,000</u></b>	<b><u>3,676,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>499,000</u></b>	<b><u>399,000</u></b>	<b><u>536,000</u></b>
A03201 Postage and Telegraph			272,000	272,000	286,000
A03202 Telephone and Trunk Call			227,000	127,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>864,000</u></b>	<b><u>764,000</u></b>	<b><u>1,133,000</u></b>
A03301 Gas			227,000	127,000	250,000
A03302 Water			137,000	137,000	137,000
A03303 Electricity			454,000	454,000	700,000
A03304 Hot and Cold Weather Charges			46,000	46,000	46,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>46,000</u></b>		<b><u>46,000</u></b>
A03407 Rates and Taxes			46,000		46,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>786,000</u></b>	<b><u>777,000</u></b>	<b><u>827,000</u></b>
A03805 Travelling Allowance			327,000	327,000	327,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			409,000	409,000	450,000
A03808 Conveyance Charges			41,000	41,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,125,000</u></b>	<b><u>11,920,000</u></b>	<b><u>1,134,000</u></b>
A03901 Stationery			181,000	291,000	181,000
A03902 Printing and Publication			181,000	10,451,000	190,000
A03905 Newspapers Periodicals and Books			28,000	28,000	28,000
A03906 Uniforms and Protective Clothing			55,000	100,000	55,000
A03907 Advertising & Publicity			19,000		19,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	41,000	41,000
A03927 Purchase of drug and medicines			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4669 Surgeon Medicolegal Punjab Lahore</b>					
001 Purchase of drug and medicines					12,000
A03942 Cost of Other Stores			181,000	400,000	181,000
A03970 Others			<u>427,000</u>	<u>597,000</u>	<u>427,000</u>
001 Others			327,000	497,000	327,000
008 Bedding & Clothing			50,000	100,000	50,000
009 X-Ray Films			50,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>336,000</u>	<u>1,316,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>336,000</u>	<u>1,316,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			336,000	1,316,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>		<u>1,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000		1,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>805,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>402,000</u>	<u>2,000</u>
A09201 Hardware				201,000	1,000
A09203 I.T. Equipment				201,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>201,000</u>	<u>1,000</u>
A09601 Plant and Machinery				201,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>201,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4669 Surgeon Medicolegal Punjab Lahore</b>					
A09701 Purchase of Furniture and Fixture				201,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,213,000</u></b>	<b><u>1,796,000</u></b>	<b><u>3,560,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A13001 Transport			375,000	375,000	375,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>82,000</u></b>	<b><u>125,000</u></b>	<b><u>85,000</u></b>
A13101 Machinery and Equipment			75,000	125,000	78,000
A13102 Medical and Laboratory Equipments			7,000		7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>656,000</u></b>	<b><u>1,196,000</u></b>	<b><u>3,000,000</u></b>
A13301 Office Buildings			<u>656,000</u>	<u>1,196,000</u>	<u>3,000,000</u>
001 Office Buildings					3,000,000
<b>Surgeon Medicolegal Punjab Lahore</b>			<b>41,238,000</b>	<b>32,403,000</b>	<b>48,387,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4708 Medical Stores Depot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>72,653,000</u></b>	<b><u>75,053,000</u></b>	<b><u>82,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>181</u></b>	<b><u>181</u></b>	<b><u>33,388,000</u></b>	<b><u>33,388,000</u></b>	<b><u>34,619,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>8,496,000</u></b>	<b><u>8,496,000</u></b>	<b><u>9,221,000</u></b>
A01101 Total Basic Pay of Officers	<u>20</u>	<u>20</u>	<u>8,482,000</u>	<u>8,482,000</u>	<u>9,212,000</u>
G033-M General Manager (BPS-20)	1	1	861,000		961,000
D040-M Depot Manager (BPS-19)	1	1	732,000		832,000
D593 Drug Controller (BPS-19)	1	1	845,000		862,000
A012-M Accounts Officer (BPS-18)	1	1	480,000		480,000
D594 Deputy Drug Controller (BPS-18)	1	1	566,000		595,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	381,000		381,000
P045 Pharmacist (BPS-17)	1	1	449,000		471,000
P156-M Programme Officer (BPS-17)	1	1	519,000		619,000
P197-M Purchase Officer (BPS-17)	1	1	381,000		481,000
S282-M Superintendent (BPS-17)	1	1	381,000		381,000
A209-M Assistant Manager (BPS-16)	1	1	238,000		238,000
A335-M Assistant Superintendent (BPS-16)	8	8	2,411,000		2,673,000
S061-M Security Officer (BPS-16)	1	1	238,000		238,000
A01105 Qualification Pay			14,000	14,000	9,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>24,892,000</u></b>	<b><u>24,892,000</u></b>	<b><u>25,398,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>161</u>	<u>161</u>	<u>24,813,000</u>	<u>24,813,000</u>	<u>25,290,000</u>
J040-M Junior Scale Stenographer (BPS-14)	1	1	190,000		190,000
S078-M Senior Clerk (BPS-14)	22	22	5,423,000		5,900,000
A317-M Auditor (BPS-11)	1	1	157,000		157,000
J019-M Junior Clerk (BPS-11)	25	25	3,967,000		3,967,000
C163-M Compounder (BPS-09)	3	3	439,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4708 Medical Stores Depot</b>					
E034-M Electrician (BPS-05)	1	1	313,000		313,000
T093-M Truck Driver (BPS-04)	5	5	1,002,000		1,002,000
C027-M Carpenter (BPS-03)	4	4	679,000		679,000
M045-M Markman (BPS-03)	2	2	236,000		236,000
M065-M Mechanic (BPS-03)	4	4	968,000		968,000
T005-M Tailor Master (BPS-03)	1	1	118,000		118,000
T054-M Tin Smith (BPS-03)	1	1	118,000		118,000
W034-M Welder (BPS-03)	1	1	118,000		118,000
B023-M Bellow Boys (BPS-02)	1	1	272,000		272,000
D003-M Daftri (BPS-02)	2	2	391,000		391,000
B004-M Bahishti (BPS-01)	1	1	112,000		112,000
C130-M Cleaner (BPS-01)	2	2	223,000		223,000
G060-M Guard (BPS-01)	13	13	1,451,000		1,451,000
M019-M Mali (BPS-01)	2	2	223,000		223,000
N006-M Naib Qasid (BPS-01)	6	6	723,000		723,000
P005-M Packer (BPS-01)	58	58	6,961,000		6,961,000
S311-M Sanitary Worker (BPS-01)	5	5	729,000		729,000
A01152 Personal pay			78,000	78,000	107,000
A01153 Special Pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,265,000</u></b>	<b><u>41,665,000</u></b>	<b><u>47,933,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,115,000</u></b>	<b><u>40,515,000</u></b>	<b><u>46,783,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			6,135,000	6,135,000	6,011,000
A01203 Conveyance Allowance			5,211,000	5,211,000	5,211,000
A0120D Integrated Allowance			167,000	167,000	167,000
A01210 Risk Allowance			1,872,000	1,872,000	1,872,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			3,535,000	3,535,000	3,382,000
A0121B Health Professional Allowance			1,710,000	1,710,000	1,421,000
A0121N Personal Allowance			87,000	87,000	87,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4708 Medical Stores Depot</b>					
A0121Q Audit & Accounts Allowance			123,000	123,000	123,000
A01224 Entertainment Allowance			19,000	19,000	13,000
A0122M Adhoc Relief Allowance-2016			2,651,000	2,651,000	2,624,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000
A0122P Special Healthcare Allowance			300,000	300,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			3,280,000	3,280,000	3,397,000
A01236 Deputation Allowance			288,000	288,000	288,000
A0123G Ad-hoc Relief Allowance-2018			3,280,000	3,280,000	3,398,000
A0123P Ad-hoc Relief A 2019			2,940,000	2,940,000	3,072,000
A0124F Adhoc Relief Allowance-2021				1,200,000	3,432,000
A0124H Special Allowance-2021				1,200,000	5,845,000
A01252 Non Practicing Allowance			417,000	417,000	417,000
A01270 Others			<u>6,084,000</u>	<u>6,084,000</u>	<u>5,707,000</u>
001 Others			6,084,000	6,084,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					5,707,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
000 Honoraria			800,000		800,000
A01274 Medical Charges			350,000	350,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>41,647,000</u></b>	<b><u>46,054,000</u></b>	<b><u>41,647,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			450,000	450,000	450,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,401,000</u></b>	<b><u>26,401,000</u></b>	<b><u>26,401,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			350,000	350,000	350,000
A03303 Electricity			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001 Electricity			25,000,000	25,000,000	25,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A03305 POL for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4708 Medical Stores Depot</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,700,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,700,000</u></b>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	1,100,000	900,000
A03806 Transportation of Goods			500,000	200,000	500,000
A03807 P.O.L Charges			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,060,000</u></b>	<b><u>16,567,000</u></b>	<b><u>12,060,000</u></b>
A03901 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and Publications			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	200,000	200,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03919 Payments to Others for Service Rendered			<u>9,000,000</u>	<u>13,507,000</u>	<u>9,000,000</u>
001 Payments to Others for Service Rendered			9,000,000	13,507,000	9,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of Other Stores			500,000	500,000	500,000
A03955 Computer Stationary			200,000	200,000	200,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,770,000</u></b>	<b><u>1,770,000</u></b>	<b><u>865,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,770,000</u></b>	<b><u>1,770,000</u></b>	<b><u>865,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4708</b>	<b>Medical Stores Depot</b>					
A04114	Superannuation Encashment Of L.P.R			1,770,000	1,770,000	865,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,600,000</u></b>	<b><u>6,600,000</u></b>	<b><u>1,600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,600,000</u></b>	<b><u>6,600,000</u></b>	<b><u>1,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>6,600,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	6,600,000	1,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>602,000</u></b>	<b><u>1,002,000</u></b>	<b><u>602,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A09201	Hardware			100,000	100,000	100,000
A09203	I.T. Equipment			1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	<b><u>700,000</u></b>	<b><u>300,000</u></b>
A09601	Plant and Machinery			300,000	700,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,900,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,900,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001	Transport			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4708 Medical Stores Depot</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,800,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,800,000</b></u>
A13101 Machinery and Equipment			1,800,000	1,000,000	1,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
<b>Medical Stores Depot</b>			<b>121,172,000</b>	<b>132,579,000</b>	<b>130,166,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,353,898,000</u></b>	<b><u>658,729,000</u></b>	<b><u>1,647,768,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1215</u></b>	<b><u>1434</u></b>	<b><u>724,089,000</u></b>	<b><u>302,189,000</u></b>	<b><u>787,880,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>620</u></b>	<b><u>724</u></b>	<b><u>551,272,000</u></b>	<b><u>221,172,000</u></b>	<b><u>610,145,000</u></b>
A01101	Total Basic Pay of Officers		<u>620</u>	<u>724</u>	<u>550,672,000</u>	<u>220,672,000</u>	<u>609,445,000</u>
C355-M	Chief Consultant	(BPS-20)	6	6	13,715,000		10,995,000
C374	Chief Warden	(BPS-20)		1			2,416,000
M106-M	Medical Superintendent	(BPS-20)	1	1	2,623,000		2,107,000
P154	Professor	(BPS-20)		17			41,069,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	5,234,000		4,204,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	2,617,000		2,102,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	2,349,000		1,887,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	9,397,000		7,549,000
A294	Associate Professor	(BPS-19)		17			36,602,000
A428-M	APMO	(BPS-19)	11	11	23,752,000		19,080,000
A485	APWMO	(BPS-19)	6	6	12,065,000		9,692,000
D316	Director Finance	(BPS-19)	1	2	931,000		3,177,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,120,000		1,703,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	4,450,000		3,575,000
S468	Senior Consultant	(BPS-19)	7	7	14,089,000		11,318,000
W012	Warden	(BPS-19)		1			2,153,000
A067-M	Anesthetist	(BPS-18)	2	2	2,958,000		2,376,000
A245	Assistant Professor	(BPS-18)	1	28	621,000		44,131,000
A286	Assistant Warden	(BPS-18)		1			1,609,000
A484	Anaesthetist	(BPS-18)	2	2	1,255,000		1,008,000
C024-M	Cardiologist	(BPS-18)	2	2	3,012,000		2,420,000
C110-M	Child Specialist	(BPS-18)	2	2	2,660,000		2,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
C140	Clinical Psychologist	(BPS-18)	1	1	1,586,000		1,274,000
C321	Consultant	(BPS-18)	1	1	1,264,000		1,166,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	3,352,000		2,693,000
D253-M	Dermatologist	(BPS-18)	1	1	864,000		694,000
D810	Deputy Director Finance	(BPS-18)		1			1,609,000
E063-M	Ent Specialist	(BPS-18)	1	1	1,130,000		908,000
E098-M	Eye Specialist	(BPS-18)	2	2	3,171,000		2,547,000
G082	Gynecologist	(BPS-18)	2	2	2,741,000		2,202,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	621,000		683,000
N024-M	Neuro Surgeon	(BPS-18)	1	1	1,130,000		908,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,130,000		908,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	1	1	1,586,000		1,274,000
P024-M	Pathologist	(BPS-18)	2	2	3,218,000		2,585,000
P058-M	Physician	(BPS-18)	2	2	2,364,000		1,899,000
P060-M	Physiotherapist	(BPS-18)	1	1	1,495,000		1,201,000
P178-M	Psychiatrist	(BPS-18)	1	1	628,000		504,000
R006-M	Radiologist	(BPS-18)	2	2	2,304,000		1,851,000
S090	Senior Law Officer	(BPS-18)		1			1,609,000
S097-M	Senior Medical Officer	(BPS-18)	20	20	21,087,000		16,939,000
S110	Senior Registrar	(BPS-18)	45	45	53,616,000		46,184,000
S302-M	Surgeon	(BPS-18)	2	2	1,695,000		1,362,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	506,000		556,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,532,000		1,231,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	621,000		683,000
T001-M	T.B. Chest Specialist	(BPS-18)	1	1	1,360,000		1,092,000
U015-M	Urologist	(BPS-18)	1	1	1,586,000		1,274,000
A146	Assistant Director	(BPS-17)	1	1	1,007,000		654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,177,000		1,749,000
A310	Audiologist	(BPS-17)	4	4	2,510,000		2,016,000
A316	Audit Officer	(BPS-17)	1	2	495,000		1,825,000
B088	Budget and Accounts Officer	(BPS-17)		1			1,281,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	546,000		439,000
B115	Bio Medical Engineer	(BPS-17)	2	3	905,000		2,276,000
C140	Clinical Psychologist	(BPS-17)	1	1	503,000		404,000
D028	Demonstrator	(BPS-17)		20			25,618,000
D035-M	Dental Surgeon	(BPS-17)	1	1	835,000		671,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	907,000		729,000
D099	Dietician	(BPS-17)	1	1	851,000		654,000
E708	Electronic Engineer	(BPS-17)	1	1	851,000		654,000
H046-F	Head Nurse	(BPS-17)	54	54	60,226,000		48,013,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	715,000		574,000
H100	House Officer	(BPS-17)	18	18	24,155,000		19,404,000
H100-M	House Officer	(BPS-17)	2	2	2,858,000		2,296,000
H167	Hardware Engineer	(BPS-17)		1			1,281,000
H173-M	Health Education Officer	(BPS-17)	1	1	546,000		439,000
I115	IT Manager	(BPS-17)	1	2	495,000		1,825,000
L047	Law Officer	(BPS-17)		1			1,281,000
L066	Librarian	(BPS-17)		1			1,281,000
M098	Medical Officer	(BPS-17)	42	42	34,979,000		25,206,000
M098-M	Medical Officer	(BPS-17)	77	77	55,369,000		44,478,000
M342	Medical Lab Technologist	(BPS-17)		1			1,281,000
O008	Office Superintendent	(BPS-17)		1			1,001,000
P045	Pharmacist	(BPS-17)	8	8	7,551,000		5,124,000
P045-M	Pharmacist	(BPS-17)	2	2	1,924,000		1,546,000

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
P060	Physiotherapist	(BPS-17)	1	1	1,008,000		654,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	546,000		439,000
S211-M	Statistical Officer	(BPS-17)	1	1	501,000		402,000
S260	Sub Divisional Officer	(BPS-17)	1	1	1,007,000		654,000
S411	Software Engineer	(BPS-17)		1			1,281,000
W050-M	Women Medical Officer	(BPS-17)	6	6	3,177,000		2,552,000
A097	Assistant	(BPS-16)		3			3,003,000
C265-F	Charge Nurse	(BPS-16)	234	234	126,759,000		91,746,000
C312	Chief Technician	(BPS-16)	1	1	1,007,000		510,000
H024-M	Head Clerk	(BPS-16)	1	1	319,000		256,000
I144	Inventory Manager	(BPS-16)	1	1	1,007,000		510,000
K015	Khateeb	(BPS-16)		1			1,001,000
O008-M	Office Superintendent	(BPS-16)	1	1	501,000		402,000
P037	Personal Assistant	(BPS-16)		1			944,000
S114	Senior Scale Stenographer	(BPS-16)		1			944,000
S752	Software Assistant	(BPS-16)		1			1,001,000
A01102	Personal pay				100,000	500,000	700,000
A01105	Qualification Pay				500,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>595</b>	<b>710</b>	<b>172,817,000</b>	<b>81,017,000</b>	<b>177,735,000</b>
A01151	Total Basic Pay of Other Staff		595	710	170,817,000	80,817,000	174,235,000
A008	Accountant	(BPS-15)		2			1,887,000
C173	Computer Operator	(BPS-15)		1			665,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	622,000		456,000
S216	Stenographer	(BPS-15)		5			4,085,000
A317	Auditor	(BPS-14)		2			1,571,000
C040-M	Cashier	(BPS-14)	1	1	713,000		523,000
I143	I.T Assistant	(BPS-14)	2	2	407,000		543,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
L026	Lady Health Visitor	(BPS-14)	6	6	3,127,000		2,294,000
S078	Senior Clerk	(BPS-14)		3			2,357,000
S078-M	Senior Clerk	(BPS-14)	1	1	233,000		171,000
S119	Senior Technician	(BPS-14)	1	1	111,000		122,000
S216-M	Stenographer	(BPS-14)	1	1	609,000		447,000
S262	Sub Engineer	(BPS-14)		2			1,571,000
S271	Sub-Engineer	(BPS-14)	1	1	111,000		122,000
B049-M	Blood Technician	(BPS-12)	1	1	482,000		354,000
C293-M	C.T. Scane Technician	(BPS-12)	2	2	1,426,000		1,046,000
D020	Data Entry Operator	(BPS-12)	3	3	1,668,000		1,015,000
D036-M	Dental Technician	(BPS-12)	3	3	1,261,000		925,000
E003	E.C.G. Technician	(BPS-12)	1	1	609,000		447,000
H093	Hospital Equipment Repair Technician	(BPS-12)	1	1	276,000		304,000
J221	Junior Computer Operator	(BPS-12)	12	13	6,671,000		4,847,000
L012-M	Laboratory Technician	(BPS-12)	1	1	248,000		182,000
T028	Technician	(BPS-12)	1	1	555,000		338,000
T193	Technician (Pathology)	(BPS-12)	2	2	1,112,000		677,000
T257	Technician (Hematology)	(BPS-12)	1	1	555,000		338,000
X005-M	X-Ray Technician	(BPS-12)	1	1	377,000		277,000
A007	Account Assistant	(BPS-11)		1			618,000
A008-M	Accountant	(BPS-11)	2	2	1,426,000		1,046,000
C040	Cashier	(BPS-11)	1	2	515,000		937,000
D137	Dispenser	(BPS-11)	2	2	335,000		448,000
J019	Junior Clerk	(BPS-11)	2	9	765,000		4,953,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,835,000		2,080,000
S018	Sampler	(BPS-11)	2	2	407,000		448,000
S292	Supervisor	(BPS-11)	2	2	1,028,000		639,000
A061	Almoner	(BPS-09)		1			545,000

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
A061-M	Almoner	(BPS-09)	1	1	223,000		164,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	1,333,000		831,000
C222	Curator Museum	(BPS-09)		1			545,000
D137	Dispenser	(BPS-09)	12	12	5,743,000		4,214,000
D174-M	Dresser	(BPS-09)	5	5	1,642,000		1,205,000
E003-M	E.C.G. Technician	(BPS-09)	2	2	822,000		603,000
H103	House Keeper	(BPS-09)	1	1	389,000		285,000
J098	Junior Technician (Pathology)	(BPS-09)		10			4,262,000
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	1,177,000		864,000
J203	Junior Technician	(BPS-09)	31	31	13,777,000		8,588,000
J203-M	Junior Technician	(BPS-09)	4	4	1,537,000		1,128,000
L012-M	Laboratory Technician	(BPS-09)	2	2	650,000		477,000
P061-M	Physiotherapist Aid	(BPS-09)	2	2	518,000		380,000
S020	Sanitary Inspector	(BPS-09)		2			1,091,000
S024	Sanitary Supervisor	(BPS-09)		1			545,000
S224	Sterlizer Operator	(BPS-09)	2	2	889,000		554,000
T036	Telephone Operator	(BPS-09)		1			545,000
W116	Washer & Scrubber	(BPS-09)	2	2	889,000		554,000
X005-M	X-Ray Technician	(BPS-09)	1	1	356,000		261,000
P166	Projectionist	(BPS-08)		2			1,081,000
A334-M	Accountant	(BPS-07)	1	1	364,000		267,000
R021	Receptionist	(BPS-07)	2	2	724,000		457,000
S250	Store Keeper	(BPS-07)		3			1,470,000
A060	Air-conditioning Mechanic	(BPS-06)	1	1	362,000		240,000
C027	Carpenter	(BPS-06)	1	1	362,000		240,000
D027	Dawasaz	(BPS-06)	1	1	174,000		128,000
D174-M	Dresser	(BPS-06)	1	1	220,000		161,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
E034	Electrician	(BPS-06)	4	4	1,447,000		958,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	325,000		238,000
M048	Mason	(BPS-06)	1	1	362,000		240,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	2,174,000		1,595,000
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	179,000		131,000
P005	Packer	(BPS-06)	2	2	724,000		479,000
P009	Painter	(BPS-06)	1	1	362,000		240,000
P095	Plumber	(BPS-06)	2	2	667,000		479,000
R005-M	Radiographer	(BPS-06)	1	1	191,000		140,000
W034	Welder	(BPS-06)	1	1	362,000		240,000
A060	Air-conditioning Mechanic	(BPS-05)		2			852,000
E034	Electrician	(BPS-05)		2			822,000
O101	OSD Deceased	(BPS-05)	1	1	200,000		147,000
P095	Plumber	(BPS-05)		2			822,000
R021	Receptionist	(BPS-05)	4	4	1,218,000		799,000
R024	Record Keeper	(BPS-05)	1	1	333,000		216,000
S250	Store Keeper	(BPS-05)	3	3	594,000		449,000
S250-M	Store Keeper	(BPS-05)	1	1	153,000		112,000
D003	Daftri	(BPS-04)		2			792,000
D186	Driver	(BPS-04)	4	5	1,111,000		1,211,000
D186-M	Driver	(BPS-04)	1	1	189,000		139,000
M128	Midwife	(BPS-04)	7	7	2,005,000		1,471,000
O101	OSD Deceased	(BPS-04)	1	1	373,000		274,000
C193	Cook	(BPS-03)		2			738,000
D006	Dai	(BPS-03)	1	1	291,000		214,000
L006	Laboratory Attendant	(BPS-03)	1	1	270,000		198,000
L074	Lift Operator	(BPS-03)	3	3	844,000		564,000
M376	Mess Munshi	(BPS-03)		2			738,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
O025	Operation Theatre Attendant	(BPS-03)	3	3	534,000		392,000
O101	OSD Deceased	(BPS-03)	3	3	500,000		367,000
T005	Tailor Master	(BPS-03)	1	1	136,000		100,000
T095	Tube-Well Operator	(BPS-03)	1	1	262,000		192,000
A070	Animal Attendant	(BPS-02)		1			342,000
A304	Attendant	(BPS-02)		6			2,053,000
B005	Baildar	(BPS-02)	5	5	898,000		659,000
B114-M	Bearer/Stretchor Bearer	(BPS-02)	12	12	2,725,000		1,999,000
C027	Carpenter	(BPS-02)		2			684,000
C130	Cleaner	(BPS-02)	1	1	127,000		93,000
C193	Cook	(BPS-02)	8	8	1,653,000		1,213,000
C275	Chapati Man /Bearer	(BPS-02)		2			684,000
C488	Carpenter Helper	(BPS-02)	1	1	254,000		175,000
D026	Dawacob	(BPS-02)	1	1	270,000		198,000
D093	Dhobi	(BPS-02)	5	5	1,163,000		853,000
E049	Embalmer	(BPS-02)		1			342,000
G025	Gatekeeper	(BPS-02)	1	1	270,000		198,000
G026	Gateman	(BPS-02)	3	3	594,000		436,000
H041	Head Mali	(BPS-02)		1			342,000
L069	Library Attendant	(BPS-02)		1			342,000
M019	Mali	(BPS-02)	3	3	717,000		526,000
M046	Masalchi	(BPS-02)	1	1	133,000		98,000
M234	Mason Helper	(BPS-02)	1	1	254,000		175,000
N006	Naib Qasid	(BPS-02)	9	9	2,154,000		1,580,000
O101	OSD Deceased	(BPS-02)	1	1	248,000		182,000
S025	Sanitary Worker	(BPS-02)	10	10	1,829,000		1,342,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	8,182,000		6,003,000
W004-F	Ward Aya	(BPS-02)	1	1	231,000		169,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4786</b>	<b>DHQ Teaching Hospital Sargodha</b>						
W006	Ward Boy	(BPS-02)	68	68	22,033,000		16,166,000
W007	Ward Cleaner	(BPS-02)	60	60	16,724,000		12,270,000
W011-M	Ward Servant	(BPS-02)	57	57	11,125,000		8,162,000
W019	Water Carrier	(BPS-02)	5	5	780,000		572,000
A324	Ayas	(BPS-01)	12	12	2,825,000		823,000
A324-F	Ayas	(BPS-01)	4	4	941,000		666,000
B005	Baildar	(BPS-01)		3			971,000
B015	Bearer	(BPS-01)		1			324,000
C112	Chowkidar	(BPS-01)	9	13	2,125,000		2,853,000
G025	Gatekeeper	(BPS-01)		3			971,000
H076	Helper	(BPS-01)	1	1	254,000		165,000
L055	Lecture Theatre Attendant	(BPS-01)		3			971,000
M019	Mali	(BPS-01)		4			1,294,000
M019-M	Mali	(BPS-01)	1	1	137,000		105,000
N006	Naib Qasid	(BPS-01)	1	9	235,000		2,772,000
O005	Office Bearer	(BPS-01)		1			324,000
P113	Porter	(BPS-01)	2	2	471,000		329,000
S025-M	Sanitary Worker	(BPS-01)	1	1	133,000		98,000
S059	Security Guard	(BPS-01)		4			1,294,000
S146	Sewerman	(BPS-01)	2	2	471,000		329,000
S255	Stretch Bearer	(BPS-01)	6	6	1,412,000		987,000
S255-M	Stretch Bearer	(BPS-01)	1	1	133,000		98,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	11	442,000		3,074,000
S465	sewer Man	(BPS-01)		2			647,000
T101	Tubewell Operator	(BPS-01)		1			324,000
W006	Ward Boy	(BPS-01)	4	4	941,000		658,000
W006-M	Ward Boy	(BPS-01)	20	20	6,694,000		4,911,000
W007	Ward Cleaner	(BPS-01)	4	4	941,000		658,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
W007-M Ward Cleaner (BPS-01)	11	11	1,278,000		938,000
W011 Ward Servant (BPS-01)	5	5	1,177,000		1,997,000
W011-M Ward Servant (BPS-01)	11	11	1,402,000		1,029,000
A01152 Personal pay			500,000	200,000	1,000,000
A01156 Total Pay of contract staff			<u>1,500,000</u>		<u>2,500,000</u>
001 Pay of Contract Staff (Officials)					1,000,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>629,809,000</b></u>	<u><b>356,540,000</b></u>	<u><b>859,888,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>627,373,000</b></u>	<u><b>354,592,000</b></u>	<u><b>856,528,000</b></u>
A01201 Senior Post Allowance			105,000	92,000	615,000
A01202 House Rent Allowance			57,090,000	42,090,000	75,403,000
A01203 Conveyance Allowance			50,596,000	35,596,000	58,010,000
A01208 Dress Allowance			10,064,000	9,563,000	10,268,000
A01210 Risk Allowance			6,732,000	6,732,000	7,884,000
A01216 Qualification Allowance			1,740,000	799,000	6,807,000
A01217 Medical Allowance			25,094,000	16,094,000	31,288,000
A0121B Health Professional Allowance			44,762,000	41,762,000	69,751,000
A01224 Entertainment Allowance			199,000	76,000	601,000
A01226 Computer Allowance			18,000		18,000
A0122M Adhoc Relief Allowance-2016			22,113,000	22,113,000	30,530,000
A0122P Special Healthcare Allowance			9,378,000	13,378,000	16,254,000
A0122V Nursing Professional Allowance			29,700,000	28,878,000	29,808,000
A0122Y Ad-hoc Relief Allowance 2017			55,760,000	29,760,000	73,377,000
A0123G Ad-hoc Relief Allowance-2018			70,760,000	28,760,000	82,999,000
A0123P Ad-hoc Relief A 2019			58,714,000	25,714,000	53,536,000
A0124F Adhoc Relief Allowance-2021					82,999,000
A0124H Special Allowance-2021					24,606,000
A01250 Incentive Allowance			540,000	540,000	540,000
A01251 Mess Allowance			21,024,000	25,224,000	20,218,000
A01252 Non Practicing Allowance			63,314,000	24,314,000	91,168,000
A01254 Anesthesia Allowance			120,000	1,020,000	10,086,000
A01260 Ration Allowance			48,780,000		48,780,000
A01270 Others			<u>50,770,000</u>	<u>2,087,000</u>	<u>30,982,000</u>
001 Others					3,793,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,770,000	2,087,000	27,189,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,436,000</b></u>	<u><b>1,948,000</b></u>	<u><b>3,360,000</b></u>

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
A01271 Overtime Allowance					500,000
A01273 Honoraria			<u>55,000</u>	<u>555,000</u>	<u>558,000</u>
000 Honoraria					500,000
A01274 Medical Charges			850,000	450,000	1,800,000
A01277 Contingent Paid Staff			1,501,000	943,000	501,000
A01297 Inspection Allowance			30,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>601,001,000</b></u>	<u><b>745,681,000</b></u>	<u><b>675,110,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>1,000</b></u>		<u><b>251,000</b></u>
A03101 Bank fees			1,000		101,000
A03102 Legal fees					150,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>848,000</b></u>	<u><b>998,000</b></u>	<u><b>3,227,000</b></u>
A03201 Postage and Telegraph			123,000	223,000	429,000
A03202 Telephone and Trunk Call			544,000	594,000	2,098,000
A03205 Courier and Pilot Service			181,000	181,000	200,000
A03270 Others					500,000
<b>A033 TOTAL UTILITIES</b>			<u><b>67,611,000</b></u>	<u><b>87,011,000</b></u>	<u><b>103,897,000</b></u>
A03301 Gas			12,000,000	6,000,000	12,500,000
A03302 Water			1,179,000	1,579,000	1,397,000
A03303 Electricity			<u>54,432,000</u>	<u>79,432,000</u>	<u>90,000,000</u>
001 Electricity					30,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>	<u><b>93,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			91,000	91,000	91,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>100,000</b></u>
A03603 Registration					100,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>					<b><u>401,000</u></b>
A03701 Computer					401,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,938,000</u></b>	<b><u>12,438,000</u></b>	<b><u>17,045,000</u></b>
A03805 Travelling Allowance			<u>1,814,000</u>	<u>814,000</u>	<u>2,314,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods			123,000	123,000	125,000
A03807 P.O.L Charges			10,000,000	11,500,000	14,000,000
A03821 Training - domestic			1,000	1,000	2,000
A03825 Travelling allowance					1,000
A03826 Transportation of Goods					1,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle					600,000
A03828 Conveyance charges					2,000
<b>A039 TOTAL GENERAL</b>			<b><u>520,510,000</u></b>	<b><u>645,141,000</u></b>	<b><u>550,096,000</u></b>
A03901 Stationery			3,500,000	3,500,000	4,200,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Printing and Publications					500,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
001 News Papers, Periodicals & Books					100,000
A03906 Uniforms and Protective Clothing			200,000		201,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,085,000</u>	<u>1,450,000</u>
001 Advertising & Publicity			1,200,000		1,450,000
A03917 Law Charges			115,000	115,000	102,000
A03918 Exhibitions, Fairs & Other National Celebrations			54,000		1,054,000
A03919 Payments to Others for Service Rendered			<u>100,000,000</u>	<u>97,000,000</u>	<u>107,000,000</u>
001 Payments to Others for Service Rendered			100,000,000		2,000,000
A03927 Purchase of drug and medicines			<u>390,000,000</u>	<u>510,000,000</u>	<u>409,501,000</u>
001 Purchase of drug and medicines					409,501,000
A03942 Cost of Other Stores			6,350,000	11,350,000	6,667,000
A03970 Others			<u>16,066,000</u>	<u>19,066,000</u>	<u>16,296,000</u>
001 Others			3,000,000	6,000,000	3,500,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
008 Bedding & Clothing			1,996,000	1,996,000	1,996,000
009 X-Ray Films			9,000,000	9,000,000	9,000,000
034 Disposable Items			300,000	300,000	300,000
189 Medical Waste Management			1,770,000	1,770,000	1,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>11,200,000</u></b>	<b><u>13,200,000</u></b>	<b><u>11,761,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>11,200,000</u></b>	<b><u>13,200,000</u></b>	<b><u>11,761,000</u></b>
A04114 Superannuation Encashment Of L.P.R			11,200,000	13,200,000	11,761,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,000,000</u></b>	<b><u>50,887,000</u></b>	<b><u>12,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,000,000</u></b>	<b><u>50,887,000</u></b>	<b><u>12,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>4,500,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					5,000,000
A05270 To Others			<u>3,500,000</u>	<u>46,387,000</u>	<u>4,500,000</u>
001 Others					1,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>305,150,000</u></b>	<b><u>145,150,000</u></b>	<b><u>305,131,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>305,150,000</u></b>	<b><u>145,150,000</u></b>	<b><u>305,131,000</u></b>
A06102 Others			<u>305,150,000</u>	<u>145,150,000</u>	<u>305,131,000</u>
001 Others					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,393,000</u></b>	<b><u>10,893,000</u></b>	<b><u>14,893,000</u></b>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,261,000</u></b>	<b><u>3,261,000</u></b>	<b><u>5,261,000</u></b>
A09404 Medical And Laboratory Equipment			3,261,000	3,261,000	5,261,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>5,000,000</u></b>
A09501 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Transport					3,000,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4786 DHQ Teaching Hospital Sargodha</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,631,000</u></b>	<b><u>4,131,000</u></b>	<b><u>2,131,000</u></b>
A09601 Plant and Machinery			1,631,000	4,131,000	2,131,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,501,000</u></b>	<b><u>1,501,000</u></b>	<b><u>2,501,000</u></b>
A09701 Purchase of Furniture and Fixture			1,501,000	1,501,000	2,501,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,772,000</u></b>	<b><u>29,592,000</u></b>	<b><u>179,806,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>990,000</u></b>	<b><u>490,000</u></b>	<b><u>1,239,000</u></b>
A13001 Transport			990,000	490,000	1,239,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,500,000</u></b>	<b><u>21,820,000</u></b>	<b><u>11,975,000</u></b>
A13101 Machinery and Equipment			1,500,000	11,820,000	1,575,000
A13102 Medical and Laboratory Equipments			10,000,000	10,000,000	10,400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>469,000</u></b>	<b><u>469,000</u></b>	<b><u>592,000</u></b>
A13201 Furniture and Fixture			469,000	469,000	592,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,813,000</u></b>	<b><u>6,813,000</u></b>	<b><u>166,000,000</u></b>
A13301 Office Buildings			<u>2,812,000</u>	<u>2,812,000</u>	<u>156,000,000</u>
001 Office Buildings					156,000,000
A13302 Residential Buildings			2,501,000	2,501,000	5,500,000
A13304 Structures			1,500,000	1,500,000	4,500,000
<b>DHQ Teaching Hospital Sargodha</b>			<b>2,305,414,000</b>	<b>1,654,132,000</b>	<b>2,846,469,000</b>



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HEALTH SERVICES**

**076101 DG DRUGS CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>DG DRUGS CONTROL</b>					
<b>LQ5807</b>	<b>DRUGS CONTROL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>26,614,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>			<u><b>11,404,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>			<u><b>10,903,000.</b></u>
A01101	Total Basic Pay of Officers		<u>22</u>			<u>10,903,000.</u>
D823	Director General Drug Control (BPS-20)		1			861,000
D824	Director (Pharmacy Pharmacovigilance) (BPS-19)		1			732,000
D825	Director (Legal Affairs) (BPS-19)		1			732,000
D826	Director (Licensing & Registration Cosmetics) (BPS-19)		1			732,000
D830	Director (Admin & Finance) (BPS-19)		1			732,000
D827	Deputy Director (Pharmacy Pharmacovigilance) (BPS-18)		1			480,000
D828	Deputy Director (Legal Affairs) (BPS-18)		1			515,000
D829	Deputy Director (Licensing & Registration) (BPS-18)		1			515,000
D831	Deputy Director (Admin & Finance) (BPS-18)		1			515,000
A893	Assistant Director (Pharmacy Pharmacovigilance) (BPS-17)		3			1,198,000
A894	Assistant Director (Legal Affairs) (BPS-17)		2			762,000
A895	Assistant Director (Public Relations) (BPS-17)		1			381,000
A896	Assist. Director (Licensing & Registration) (BPS-17)		2			762,000
A897	Assistant Director (Admin & Finance) (BPS-17)		1			381,000
A898	Assistant Director (MIS) (BPS-17)		1			381,000
R059	Research Officer (BPS-17)		3			1,224,000

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**076101 DG DRUGS CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 DG DRUGS CONTROL</b>					
<b>LQ5807 DRUGS CONTROL</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>501,000</u></b>
A01151 Total Basic Pay of Other Staff		3			<u>501,000</u>
J221 Junior Computer Operator (BPS-12)		3			501,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>15,210,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>15,046,000</u></b>
A01202 House Rent Allowance					2,389,000
A01203 Conveyance Allowance					1,423,000
A01216 Qualification Allowance					540,000
A01217 Medical Allowance					688,000
A0121B Health Professional Allowance					1,449,000
A01224 Entertainment Allowance					32,000
A01226 Computer Allowance					27,000
A0122M Adhoc Relief Allowance-2016					1,173,000
A0122Y Ad-hoc Relief Allowance 2017					1,098,000
A0123G Ad-hoc Relief Allowance-2018					1,098,000
A0123P Ad-hoc Relief A 2019					568,000
A0124F Adhoc Relief Allowance-2021					1,098,000
A0124H Special Allowance-2021					1,047,000
A01252 Non Practicing Allowance					570,000
A01270 Others					<u>1,846,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,846,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>164,000</u></b>
A01273 Honoraria					<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges					162,000
A01277 Contingent Paid Staff					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>18,993,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>835,000</u></b>
A03201 Postage and Telegraph					112,000
A03202 Telephone and Trunk Call					378,000
A03204 Electronic Communication					315,000

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**HEALTH SERVICES**

**076101 DG DRUGS CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 DG DRUGS CONTROL</b>					
<b>LQ5807 DRUGS CONTROL</b>					
A03205 Courier and Pilot Service					30,000
<b>A033 TOTAL UTILITIES</b>					<b><u>8,413,000</u></b>
A03301 Gas					27,000
A03302 Water					748,000
A03303 Electricity					<u>438,000</u>
001 Electricity					438,000
A03305 POL for Generator					7,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>210,000</u></b>
A03402 Rent for Office Building					210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>2,245,000</u></b>
A03801 Training - domestic					<u>315,000</u>
001 Training - domestic					315,000
A03805 Travelling Allowance					<u>880,000</u>
001 Travelling Allowance					880,000
A03807 P.O.L Charges					1,050,000
<b>A039 TOTAL GENERAL</b>					<b><u>7,290,000</u></b>
A03901 Stationery					1,790,000
A03902 Printing and Publication					<u>840,000</u>
001 Printing and Publications					840,000
A03903 Conference/Seminars/Workshops/ Symposia					100,000
A03905 Newspapers Periodicals and Books					<u>200,000</u>
001 News Papers, Periodicals & Books					200,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>3,150,000</u>
001 Payments to Govt. Dept.					3,150,000
A03919 Payments to Others for Service Rendered					<u>368,000</u>
001 Payments to Others for Service Rendered					368,000

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**HEALTH SERVICES**

**076101 DG DRUGS CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 DG DRUGS CONTROL</b>					
<b>LQ5807 DRUGS CONTROL</b>					
A03942 Cost of Other Stores					<u>840,000</u>
001 Cost of Other Stores					840,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A06 TOTAL TRANSFERS</b>					<u>525,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>525,000</u>
A06301 Entertainments & Gifts					<u>525,000</u>
001 Entertainment & Gifts					525,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,373,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>847,000</u>
A09201 Hardware					6,000
A09202 Software					1,000
A09203 I.T. Equipment					840,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>525,000</u>
A09701 Purchase of Furniture and Fixture					525,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>254,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>105,000</u>
A13001 Transport					105,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>53,000</u>

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**076101 DG DRUGS CONTROL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 DG DRUGS CONTROL**

**LQ5807 DRUGS CONTROL**

A13101 Machinery and Equipment 53,000

**A132 TOTAL FURNITURE AND  
FIXTURE** **42,000**

A13201 Furniture and Fixture 42,000

**A137 TOTAL COMPUTER EQUIPMENT** **54,000**

A13703 I.T. Equipment 54,000

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**DRUGS CONTROL** **47,759,000**

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MP4004</b>	<b>Central Medical Equipment Repair Workshop at Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,524,000</u></b>	<b><u>9,524,000</u></b>	<b><u>12,745,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>4,535,000</u></b>	<b><u>4,535,000</u></b>	<b><u>4,509,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>721,000</u></b>	<b><u>721,000</u></b>	<b><u>719,000</u></b>
A01101	Total Basic Pay of Officers		2	2	<u>721,000</u>	<u>721,000</u>	<u>719,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	482,000		480,000
S119-M	Senior Technician	(BPS-16)	1	1	239,000		239,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,814,000</u></b>	<b><u>3,814,000</u></b>	<b><u>3,790,000</u></b>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,784,000</u>	<u>3,784,000</u>	<u>3,760,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	428,000		428,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	730,000		706,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	764,000		764,000
S078-M	Senior Clerk	(BPS-14)	1	1	181,000		181,000
A279-M	Assistant Technician	(BPS-12)	2	2	315,000		315,000
M065-M	Mechanic	(BPS-08)	1	1	134,000		134,000
D186-M	Driver	(BPS-05)	1	1	120,000		120,000
S250-M	Store Keeper	(BPS-05)	1	1	283,000		283,000
H076-M	Helper	(BPS-02)	3	3	575,000		575,000
N006-M	Naib Qasid	(BPS-02)	1	1	114,000		114,000
S311-M	Sanitary Worker	(BPS-01)	1	1	140,000		140,000
A01152	Personal pay				30,000	30,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,989,000</u></b>	<b><u>4,989,000</u></b>	<b><u>8,236,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,865,000</u></b>	<b><u>4,865,000</u></b>	<b><u>6,612,000</u></b>
A01202	House Rent Allowance				707,000	707,000	706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
A01203 Conveyance Allowance			583,000	583,000	583,000
A0120D Integrated Allowance			6,000	6,000	11,000
A01210 Risk Allowance			90,000	90,000	90,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			393,000	393,000	393,000
A0121B Health Professional Allowance			1,000	1,000	1,000
A0121N Personal Allowance			17,000	17,000	17,000
A0122M Adhoc Relief Allowance-2016			622,000	622,000	622,000
A0122N Special Conveyance Allowance to Disabled Employees			4,000	4,000	1,000
A0122P Special Healthcare Allowance			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			792,000	792,000	804,000
A01239 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			792,000	792,000	805,000
A0123P Ad-hoc Relief A 2019			731,000	731,000	768,000
A0124F Adhoc Relief Allowance-2021					804,000
A0124H Special Allowance-2021					820,000
A01252 Non Practicing Allowance			1,000	1,000	1,000
A01270 Others			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	124,000	124,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>1,624,000</u></b>
A01273 Honoraria			45,000	45,000	45,000
A01274 Medical Charges			30,000	30,000	30,000
A01277 Contingent Paid Staff					1,500,000
A01278 Leave Salary			4,000	4,000	4,000
A01299 Others			45,000	45,000	45,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,520,600</u></b>	<b><u>3,761,000</u></b>	<b><u>3,531,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>49,000</u></b>
A03201 Postage and Telegraph			33,000	33,000	33,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A03204 Electronic Communication			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>876,000</u></b>	<b><u>886,000</u></b>	<b><u>959,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
A03301 Gas			1,000	1,000	1,000
A03302 Water			30,000	30,000	32,000
A03303 Electricity			810,000	810,000	891,000
A03304 Hot and Cold Weather Charges			35,000	45,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>182,000</u></b>
A03402 Rent for Office Building			62,000	62,000	62,000
A03407 Rates and Taxes			150,000	150,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			50,000	80,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,617,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,592,000</u></b>
A03801 Training - domestic			1,000	1,000	1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			405,000	405,000	200,000
A03806 Transportation of Goods			9,000	9,000	9,000
A03807 P.O.L Charges			1,200,000	1,300,000	1,380,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>686,600</u></b>	<b><u>787,000</u></b>	<b><u>699,000</u></b>
A03901 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			49,000	99,000	51,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			18,600	19,000	19,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others			250,000	300,000	250,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>617,400</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>617,400</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			617,400		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,064,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,064,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>525,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	525,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A13101 Machinery and Equipment			186,000	186,000	186,000
A13102 Medical and Laboratory Equipments			186,000	186,000	186,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
A13201 Furniture and Fixture			186,000	186,000	186,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop at Multan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			1,000	1,000	1,000
A13304 Structures			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
<b>Central Medical Equipment Repair Workshop at Multan</b>			<b>16,729,000</b>	<b>14,377,000</b>	<b>17,345,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SP4104</b>	<b>Directorate General of Health &amp; Population Welfare Department South Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,695,000</u></b>	<b><u>12,998,000</u></b>	<b><u>22,071,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>6,493,000</u></b>	<b><u>6,493,000</u></b>	<b><u>7,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>5,832,000</u></b>	<b><u>5,832,000</u></b>	<b><u>6,415,000</u></b>
A01101	Total Basic Pay of Officers		5	5	<u>5,832,000</u>	<u>5,832,000</u>	<u>6,415,000</u>
D819	D.G Health & Population Welfare	(BPS-20)	1	1	1,253,000		1,378,000
D820	Director General Nursing	(BPS-20)	1	1	1,253,000		1,378,000
P240	Programme Director	(BPS-19)	3	3	3,326,000		3,659,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>661,000</u></b>	<b><u>661,000</u></b>	<b><u>706,000</u></b>
A01151	Total Basic Pay of Other Staff		4	4	<u>661,000</u>	<u>661,000</u>	<u>706,000</u>
J221	Junior Computer Operator	(BPS-12)	2	2	311,000		342,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		182,000
S025	Sanitary Worker	(BPS-01)	1	1	185,000		182,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,202,000</u></b>	<b><u>6,505,000</u></b>	<b><u>14,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,801,000</u></b>	<b><u>5,801,000</u></b>	<b><u>7,179,000</u></b>
A01201	Senior Post Allowance				14,000	14,000	15,000
A01202	House Rent Allowance				550,000	550,000	550,000
A01203	Conveyance Allowance				350,000	350,000	350,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01216	Qualification Allowance				250,000	250,000	263,000
A01217	Medical Allowance				260,000	260,000	273,000
A0121N	Personal Allowance				250,000	250,000	263,000
A01224	Entertainment Allowance				38,000	38,000	40,000
A0122M	Adhoc Relief Allowance-2016				317,000	317,000	317,000
A0122N	Special Conveyance Allowance to Disabled Employees				4,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				715,000	715,000	751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SP4104 Directorate General of Health &amp; Population Welfare Department South Punjab</b>					
A01236 Deputation Allowance			575,000	575,000	604,000
A01238 Charge Allowance			330,000	330,000	347,000
A0123G Ad-hoc Relief Allowance-2018			715,000	715,000	751,000
A0123P Ad-hoc Relief A 2019			418,000	418,000	439,000
A0124F Adhoc Relief Allowance-2021					751,000
A0124H Special Allowance-2021					395,000
A01270 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Others			1,000,000	1,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,050,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>7,401,000</b></u>	<u><b>704,000</b></u>	<u><b>7,771,000</b></u>
A01271 Overtime Allowance			200,000	200,000	210,000
A01272 Night duty allowance			1,000	1,000	1,000
A01273 Honoraria			<u>1,000,000</u>	<u>500,000</u>	<u>1,050,000</u>
000 Honoraria			1,000,000		
A01274 Medical Charges			3,000,000	1,000	3,150,000
A01277 Contingent Paid Staff			3,000,000	1,000	3,150,000
A01278 Leave Salary			200,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,116,000</b></u>	<u><b>8,484,000</b></u>	<u><b>11,671,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,837,000</b></u>	<u><b>265,000</b></u>	<u><b>1,928,000</b></u>
A03201 Postage and Telegraph			525,000	1,000	551,000
A03202 Telephone and Trunk Call			525,000	1,000	551,000
A03204 Electronic Communication			262,000	262,000	275,000
A03205 Courier and Pilot Service			525,000	1,000	551,000
<b>A033 TOTAL UTILITIES</b>				<u><b>35,000</b></u>	
A03304 Hot and Cold Weather Charges				10,000	
A03370 Others				25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,410,000</b></u>	<u><b>4,702,000</b></u>	<u><b>4,630,000</b></u>
A03805 Travelling Allowance			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SP4104 Directorate General of Health &amp; Population Welfare Department South Punjab</b>					
001 Travelling Allowance			2,100,000	2,100,000	
A03806 Transportation of Goods			105,000	1,000	110,000
A03807 P.O.L Charges			2,100,000	2,600,000	2,205,000
A03808 Conveyance Charges			105,000	1,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,869,000</u></b>	<b><u>3,482,000</u></b>	<b><u>5,113,000</u></b>
A03901 Stationery			1,050,000	1,050,000	1,103,000
A03902 Printing and Publication			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001 Printing and Publications			525,000	525,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001 Advertising & Publicity			500,000	1,000	
A03917 Law Charges			190,000	1,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>1,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			1,000,000	1,000	
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training			1,000	1,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>750,000</u>	<u>525,000</u>
001 Cost of Other Stores			500,000	750,000	
A03955 Computer Stationary			1,000,000	1,000,000	1,050,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>105,000</u>
001 Others			100,000	150,000	105,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SP4104 Directorate General of Health &amp; Population Welfare Department South Punjab</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Entertainment & Gifts			200,000	300,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>114,000</u>	<u>564,000</u>	<u>120,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>111,000</u>	<u>211,000</u>	<u>117,000</u>
A09201 Hardware			110,000	110,000	116,000
A09203 I.T. Equipment			1,000	101,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	251,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	101,000	1,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SP4104</b>	<b>Directorate General of Health &amp; Population Welfare Department South Punjab</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,603,000</b></u>	<u><b>7,000</b></u>	<u><b>1,683,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>500,000</b></u>	<u><b>1,000</b></u>	<u><b>525,000</b></u>
A13301	Office Buildings			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001	Office Buildings			500,000	1,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,100,000</b></u>	<u><b>3,000</b></u>	<u><b>1,155,000</b></u>
A13701	Hardware			500,000	1,000	525,000
A13702	Software			100,000	1,000	105,000
A13703	I.T. Equipment			500,000	1,000	525,000
<b>Directorate General of Health &amp; Population Welfare Department South Punjab</b>				<b>32,730,000</b>	<b>22,355,000</b>	<b>35,757,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SQ4001</b>	<b>Central Medical Equipment Repair Workshop at Sargodha</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,852,000</u></b>	<b><u>9,030,000</u></b>	<b><u>13,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>7,196,000</u></b>	<b><u>5,731,000</u></b>	<b><u>7,489,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,781,000</u></b>	<b><u>2,331,000</u></b>	<b><u>2,920,000</u></b>
A01101	Total Basic Pay of Officers		4	4	<u>2,780,000</u>	<u>2,330,000</u>	<u>2,870,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	493,000		493,000
B037-M	Bio-Medical Technicians	(BPS-16)	2	2	1,560,000		1,650,000
S119-M	Senior Technician	(BPS-16)	1	1	727,000		727,000
A01102	Personal pay				1,000	1,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>4,415,000</u></b>	<b><u>3,400,000</u></b>	<b><u>4,569,000</u></b>
A01151	Total Basic Pay of Other Staff		15	15	<u>4,320,000</u>	<u>3,320,000</u>	<u>4,429,000</u>
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	888,000		997,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	837,000		837,000
S078-M	Senior Clerk	(BPS-14)	1	1	277,000		277,000
A279-M	Assistant Technician	(BPS-12)	2	2	339,000		339,000
M065-M	Mechanic	(BPS-08)	1	1	345,000		345,000
D186-M	Driver	(BPS-05)	1	1	232,000		232,000
S250-M	Store Keeper	(BPS-05)	1	1	340,000		340,000
H076-M	Helper	(BPS-02)	3	3	633,000		633,000
N006-M	Naib Qasid	(BPS-02)	1	1	190,000		190,000
S311-M	Sanitary Worker	(BPS-02)	1	1	239,000		239,000
A01152	Personal pay				95,000	80,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,656,000</u></b>	<b><u>3,299,000</u></b>	<b><u>5,891,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,582,000</u></b>	<b><u>3,299,000</u></b>	<b><u>5,817,000</u></b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
A01202 House Rent Allowance			474,000	324,000	474,000
A01203 Conveyance Allowance			633,000	433,000	633,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01210 Risk Allowance			90,000	40,000	90,000
A01217 Medical Allowance			396,000	296,000	396,000
A0121N Personal Allowance			9,000	9,000	9,000
A0122M Adhoc Relief Allowance-2016			542,000	442,000	542,000
A0122Y Ad-hoc Relief Allowance 2017			689,000	589,000	689,000
A0123G Ad-hoc Relief Allowance-2018			689,000	589,000	689,000
A0123P Ad-hoc Relief A 2019			666,000	566,000	666,000
A0124F Adhoc Relief Allowance-2021					689,000
A0124H Special Allowance-2021					546,000
A01270 Others			<u>383,000</u>		<u>383,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			383,000		383,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>74,000</b></u>		<u><b>74,000</b></u>
A01273 Honoraria			30,000		30,000
A01274 Medical Charges			25,000		25,000
A01278 Leave Salary			5,000		5,000
A01299 Others			14,000		14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,890,000</b></u>	<u><b>2,241,000</b></u>	<u><b>3,945,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>111,000</b></u>	<u><b>15,000</b></u>	<u><b>111,000</b></u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000	15,000	100,000
A03204 Electronic Communication			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>968,000</b></u>	<u><b>350,000</b></u>	<u><b>1,023,000</b></u>
A03301 Gas			81,000		85,000
A03302 Water			17,000		18,000
A03303 Electricity			850,000	350,000	900,000
A03304 Hot and Cold Weather Charges			20,000		20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>201,000</b></u>	<u><b>40,000</b></u>	<u><b>201,000</b></u>

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			200,000	40,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03603 Registration			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,835,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,835,000</u></b>
A03801 Training - domestic			25,000		25,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			567,000	300,000	567,000
A03806 Transportation of Goods			41,000		41,000
A03807 P.O.L Charges			1,200,000	1,200,000	1,200,000
A03808 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>715,000</u></b>	<b><u>276,000</u></b>	<b><u>715,000</u></b>
A03901 Stationery			150,000	50,000	150,000
A03902 Printing and Publication			30,000	5,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000		2,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			90,000		90,000
A03907 Advertising & Publicity			10,000		10,000
A03917 Law Charges			1,000		1,000
A03942 Cost of Other Stores			162,000	62,000	162,000
A03955 Computer Stationary			10,000		10,000
A03970 Others			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			250,000	150,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			600,000	2,460,000	2,000,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>4,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			1,000	1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	
A09701 Purchase of Furniture and Fixture			1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,790,000</u>	<u>815,000</u>	<u>1,291,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A13001 Transport			400,000	200,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>466,000</u>	<u>66,000</u>	<u>466,000</u>

**PC21016 (016)**  
**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop at Sargodha</b>					
A13101 Machinery and Equipment			465,000	65,000	465,000
A13102 Medical and Laboratory Equipments			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>419,000</u></b>	<b><u>44,000</u></b>	<b><u>419,000</u></b>
A13201 Furniture and Fixture			419,000	44,000	419,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>3,000</u></b>
A13301 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			500,000	500,000	1,000
A13304 Structures			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
<b>Central Medical Equipment Repair Workshop at Sargodha</b>			<b>18,139,000</b>	<b>14,550,000</b>	<b>20,620,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>73,350,000</u></b>	<b><u>57,082,000</u></b>	<b><u>76,192,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>40,265,000</u></b>	<b><u>40,061,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>30,118,000</u></b>	<b><u>29,520,000</u></b>
A01101	Total Basic Pay of Officers	33	33	<u>29,980,000</u>	<u>29,402,000</u>
P133-F	Principal (BPS-20)	1	1	1,499,000	1,499,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	2,018,000	2,018,000
I032-F	Instructor (BPS-18)	16	16	15,887,000	15,309,000
C137-F	Clinical Instructor (BPS-17)	9	9	6,814,000	6,814,000
L066-F	Librarian (BPS-17)	2	2	1,600,000	1,600,000
S282-M	Superintendent (BPS-17)	1	1	903,000	903,000
A097-M	Assistant (BPS-16)	2	2	1,259,000	1,259,000
A01102	Personal pay			138,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>10,147,000</u></b>	<b><u>9,347,000</u></b>
A01151	Total Basic Pay of Other Staff	46	46	<u>10,147,000</u>	<u>9,347,000</u>
A334	Accountant (BPS-15)	1	1	441,000	441,000
S216-M	Stenographer (BPS-15)	1	1	266,000	266,000
S078-M	Senior Clerk (BPS-14)	2	2	600,000	600,000
J019-M	Junior Clerk (BPS-11)	4	4	1,569,000	1,963,000
H103-M	House Keeper (BPS-09)	3	3	861,000	861,000
S250-M	Store Keeper (BPS-07)	2	2	335,000	335,000
D186-M	Driver (BPS-04)	2	2	634,000	634,000
D003-M	Daftri (BPS-02)	1	1	282,000	282,000
W004-F	Ward Aya (BPS-02)	2	2	349,000	349,000
B015-F	Bearer (BPS-01)	1	1	237,000	237,000
B015-M	Bearer (BPS-01)	3	3	570,000	570,000
C112	Chowkidar (BPS-01)	5	5	852,000	852,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4155</b>	<b>College of Nursing Punjab</b>						
C193	Cook	(BPS-01)	3	3	379,000		379,000
G025-M	Gatekeeper	(BPS-01)	3	3	510,000		510,000
M046	Masalchi	(BPS-01)	1	1	154,000		154,000
N006-M	Naib Qasid	(BPS-01)	5	5	852,000		852,000
S311	Sanitary Worker	(BPS-01)	4	4	775,000		775,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	481,000		481,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,085,000</u></b>	<b><u>27,605,000</u></b>	<b><u>36,131,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,708,000</u></b>	<b><u>27,028,000</u></b>	<b><u>35,745,000</u></b>
A01202	House Rent Allowance				4,149,000	3,349,000	4,356,000
A01203	Conveyance Allowance				3,116,000	2,456,000	3,116,000
A01208	Dress Allowance				706,000	480,000	706,000
A0120D	Integrated Allowance				76,000	161,000	80,000
A01210	Risk Allowance				558,000	473,000	558,000
A01216	Qualification Allowance					280,000	100,000
A01217	Medical Allowance				2,380,000	1,450,000	2,380,000
A0121N	Personal Allowance				260,000	240,000	260,000
A01224	Entertainment Allowance					6,000	
A0122M	Adhoc Relief Allowance-2016				3,433,000	2,033,000	3,356,000
A0122V	Nursing Professional Allowance				3,024,000	2,044,000	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017				4,842,000	2,942,000	3,796,000
A01239	Special Allowance					108,000	
A0123G	Ad-hoc Relief Allowance-2018				4,842,000	2,942,000	3,796,000
A0123P	Ad-hoc Relief A 2019				3,137,000	1,987,000	2,505,000
A0124F	Adhoc Relief Allowance-2021					2,942,000	3,796,000
A0124H	Special Allowance-2021					1,600,000	1,731,000
A01251	Mess Allowance				2,184,000	1,534,000	2,184,000
A01270	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>377,000</u></b>	<b><u>577,000</u></b>	<b><u>386,000</u></b>
A01273	Honoraria				177,000	277,000	186,000
A01274	Medical Charges				200,000	300,000	200,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,932,000</u></b>	<b><u>5,180,000</u></b>	<b><u>5,083,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>36,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		25,000	1,000	25,000
A03202	Telephone and Trunk Call		70,000	35,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,742,000</u></b>	<b><u>3,012,000</u></b>	<b><u>2,876,000</u></b>
A03301	Gas		1,350,000	1,350,000	1,350,000
A03302	Water		65,000	65,000	78,000
A03303	Electricity		1,207,000	1,507,000	1,328,000
A03305	POL for Generator		120,000	90,000	120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407	Rates and Taxes		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,057,000</u></b>	<b><u>707,000</u></b>	<b><u>1,057,000</u></b>
A03805	Travelling Allowance		57,000	57,000	57,000
A03807	P.O.L Charges		1,000,000	650,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,037,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,054,000</u></b>
A03901	Stationery		115,000	165,000	115,000
A03902	Printing and Publication		120,000	1,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	501,000	1,000
A03905	Newspapers Periodicals and Books		<b><u>80,000</u></b>	<b><u>65,000</u></b>	<b><u>80,000</u></b>
001	News Papers, Periodicals & Books				80,000
A03906	Uniforms and Protective Clothing		30,000	1,000	32,000
A03907	Advertising & Publicity		73,000	73,000	77,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		1,000	1,000	1,000
A03942	Cost of Other Stores		175,000	175,000	184,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
A03955	Computer Stationary		30,000	30,000	32,000
A03970	Others		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001	Others		410,000		410,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,585,000</u></b>	<b><u>9,151,000</u></b>	<b><u>1,451,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,585,000</u></b>	<b><u>9,151,000</u></b>	<b><u>1,451,000</u></b>
A04114	Superannuation Encashment Of L.P.R		5,585,000	9,151,000	1,451,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				2,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>5,000</u></b>	<b><u>150,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A09201	Hardware		30,000	1,000	30,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A09404	Medical And Laboratory Equipment		30,000	1,000	30,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A09501	Transport		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Transport				30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A09601	Plant and Machinery		30,000	1,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A09701	Purchase of Furniture and Fixture		30,000	1,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>910,000</u></b>	<b><u>784,000</u></b>	<b><u>2,482,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>150,000</u></b>	<b><u>220,000</u></b>
A13001	Transport		210,000	150,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>275,000</u></b>	<b><u>262,000</u></b>
A13101	Machinery and Equipment		250,000	275,000	262,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>450,000</u></b>	<b><u>359,000</u></b>	<b><u>2,000,000</u></b>
A13301	Office Buildings		<u>450,000</u>	<u>359,000</u>	<u>2,000,000</u>
001	Office Buildings				2,000,000
<b>College of Nursing Punjab</b>			<b>86,927,000</b>	<b>72,202,000</b>	<b>87,358,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>321,552,000</u></b>	<b><u>178,031,000</u></b>	<b><u>328,777,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>279</u></b>	<b><u>279</u></b>	<b><u>136,402,000</u></b>	<b><u>75,458,000</u></b>	<b><u>119,636,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>109,059,000</u></b>	<b><u>59,449,000</u></b>	<b><u>92,516,000</u></b>
A01101	Total Basic Pay of Officers		<u>144</u>	<u>144</u>	<u>108,645,000</u>	<u>59,033,000</u>	<u>92,102,000</u>
C075	Chief Dental Surgeon	(BPS-20)	1	1	1,614,000		1,614,000
P154	Professor	(BPS-20)	9	9	5,994,000		3,994,000
P283	Principal Medical Officer	(BPS-20)	2	2	3,500,000		3,500,000
A294	Associate Professor	(BPS-19)	8	8	5,625,000		4,625,000
A428	APMO	(BPS-19)	12	12	5,000,000		4,000,000
D293	Director BioState	(BPS-19)	1	1	1,095,000		1,095,000
M334	Molecular Biologist	(BPS-19)	1	1	802,000		882,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,497,000		1,497,000
A245	Assistant Professor	(BPS-18)	12	12	11,136,000		9,136,000
I012	Industrial Hygienist	(BPS-18)	1	1	822,000		822,000
M334	Molecular Biologist	(BPS-18)	1	1	526,000		578,000
S097	Senior Medical Officer	(BPS-18)	37	37	43,150,000		35,150,000
A032	Administrative Officer	(BPS-17)	1	1	378,000		378,000
A092	Artist	(BPS-17)	1	1	930,000		930,000
A435	Assistant Malariologist	(BPS-17)	1	1	378,000		378,000
A436	Antomologist	(BPS-17)	1	1	820,000		820,000
B036	Bio-Chemist	(BPS-17)	1	1	930,000		930,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	378,000		378,000
D028	Demonstrator	(BPS-17)	23	23	10,162,000		7,487,000
H071	Health Educator	(BPS-17)	2	2	2,085,000		2,085,000
L066	Librarian	(BPS-17)	1	1	792,000		792,000
M108	Medical Technologist	(BPS-17)	12	12	4,539,000		4,539,000
S282	Superintendent	(BPS-17)	5	5	3,000,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>						
A097	Assistant	(BPS-16)	7	7	2,509,000		2,509,000
C265	Charge Nurse	(BPS-16)	1	1	747,000		747,000
C312	Chief Technician	(BPS-16)	1	1	236,000		236,000
A01102	Personal pay				414,000	416,000	414,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>135</b>	<b>135</b>	<b><u>27,343,000</u></b>	<b><u>16,009,000</u></b>	<b><u>27,120,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>135</u>	<u>135</u>	<u>27,343,000</u>	<u>16,009,000</u>	<u>27,120,000</u>
S216	Stenographer	(BPS-15)	12	12	3,145,000		3,145,000
A337	Assistant Librarian	(BPS-14)	1	1	189,000		189,000
H141	Hostel Warden	(BPS-14)	1	1	582,000		582,000
S078	Senior Clerk	(BPS-14)	4	4	1,122,000		1,122,000
J221	Junior Computer Operator	(BPS-12)	5	5	828,000		828,000
A334	Accountant	(BPS-11)	1	1	156,000		156,000
A863	Audit Assistant	(BPS-11)	1	1	177,000		177,000
D222	Draftsman	(BPS-11)	2	2	312,000		312,000
J019	Junior Clerk	(BPS-11)	8	8	1,439,000		1,439,000
A069	Analytical Assistant	(BPS-10)	2	2	301,000		301,000
P166	Projectionist	(BPS-10)	1	1	146,000		146,000
D036	Dental Technician	(BPS-09)	1	1	510,000		510,000
L012	Laboratory Technician	(BPS-09)	1	1	601,000		601,000
L026	Lady Health Visitor	(BPS-09)	2	2	494,000		494,000
T028	Technician	(BPS-09)	1	1	443,000		443,000
P052	Photographer	(BPS-08)	1	1	141,000		141,000
S020	Sanitary Inspector	(BPS-08)	1	1	141,000		141,000
D137	Dispenser	(BPS-06)	1	1	546,000		546,000
H039	Head Laboratory Assistant	(BPS-06)	3	3	437,000		437,000
I004	Imam Masjid	(BPS-06)	1	1	131,000		131,000
S250	Store Keeper	(BPS-06)	1	1	216,000		216,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
D030	Dental Assistant	(BPS-05)	1	1	146,000
L004	Laboratory Assistant	(BPS-05)	9	9	2,583,000
D003	Daftri	(BPS-04)	1	1	114,000
D186	Driver	(BPS-04)	7	7	1,650,000
A324	Ayas	(BPS-03)	3	3	543,000
C027	Carpenter	(BPS-03)	1	1	348,000
C112	Chowkidar	(BPS-03)	5	5	797,000
K011	Khalasi	(BPS-03)	4	4	698,000
M019	Mali	(BPS-03)	6	6	1,242,000
N006	Naib Qasid	(BPS-03)	7	7	1,078,000
S311	Sanitary Worker	(BPS-03)	14	14	2,291,000
B015	Bearer	(BPS-02)	1	1	216,000
D006	Dai	(BPS-02)	2	2	227,000
L006	Laboratory Attendant	(BPS-02)	21	21	2,962,000
W019	Water Carrier	(BPS-02)	1	1	221,000
C193	Cook	(BPS-01)	1	1	170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>185,150,000</u></b>	<b><u>102,573,000</u></b>	<b><u>209,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>183,852,000</u></b>	<b><u>101,676,000</u></b>	<b><u>207,843,000</u></b>
A01201	Senior Post Allowance		135,000	50,000	135,000
A01202	House Rent Allowance		14,830,000	9,518,000	15,483,000
A01203	Conveyance Allowance		10,735,000	5,647,000	10,735,000
A01208	Dress Allowance		38,000	38,000	38,000
A0120D	Integrated Allowance		145,000	145,000	145,000
A01210	Risk Allowance		1,062,000	683,000	1,062,000
A01216	Qualification Allowance		240,000	640,000	240,000
A01217	Medical Allowance		10,004,000	3,773,000	10,004,000
A0121B	Health Professional Allowance		32,742,000	19,899,000	32,161,000
A0121N	Personal Allowance		126,000	245,000	120,000
A01224	Entertainment Allowance		151,000	78,000	151,000
A0122M	Adhoc Relief Allowance-2016		12,067,000	5,404,000	12,067,000
A0122P	Special Healthcare Allowance		9,780,000	6,066,000	9,780,000
A0122Y	Ad-hoc Relief Allowance 2017		14,211,000	7,599,000	14,915,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
A01239	Special Allowance		763,000	60,000	684,000
A0123G	Ad-hoc Relief Allowance-2018		14,211,000	7,599,000	14,915,000
A0123P	Ad-hoc Relief A 2019		11,586,000	4,773,000	11,573,000
A0124F	Adhoc Relief Allowance-2021			6,771,000	16,380,000
A0124H	Special Allowance-2021			3,770,000	6,660,000
A01251	Mess Allowance		96,000	96,000	96,000
A01252	Non Practicing Allowance		30,828,000	15,792,000	30,541,000
A01253	Science Teaching Allowance		17,975,000	2,938,000	17,831,000
A01270	Others		<u>2,127,000</u>	<u>92,000</u>	<u>2,127,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,127,000	92,000	2,127,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,298,000</u></b>	<b><u>897,000</u></b>	<b><u>1,298,000</u></b>
A01271	Overtime Allowance		319,000		319,000
A01273	Honoraria		531,000	531,000	531,000
A01274	Medical Charges		266,000	366,000	266,000
A01278	Leave Salary		5,000		5,000
A01299	Others		177,000		177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,025,000</u></b>	<b><u>25,424,000</u></b>	<b><u>18,025,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>930,000</u></b>	<b><u>1,430,000</u></b>	<b><u>930,000</u></b>
A03201	Postage and Telegraph		128,000	128,000	128,000
A03202	Telephone and Trunk Call		802,000	1,302,000	802,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,432,000</u></b>	<b><u>8,232,000</u></b>	<b><u>8,432,000</u></b>
A03301	Gas		2,005,000	2,005,000	2,005,000
A03302	Water		292,000	592,000	292,000
A03303	Electricity		5,541,000	4,941,000	5,541,000
A03304	Hot and Cold Weather Charges		124,000	124,000	124,000
A03305	POL for Generator		324,000	424,000	324,000
A03370	Others		146,000	146,000	146,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>339,000</u></b>	<b><u>50,000</u></b>	<b><u>339,000</u></b>
A03407	Rates and Taxes		339,000	50,000	339,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,116,000</u></b>	<b><u>3,416,000</u></b>	<b><u>2,116,000</u></b>
A03805	Travelling Allowance		329,000	629,000	329,000
A03807	P.O.L.Charges		1,787,000	2,787,000	1,787,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,208,000</u></b>	<b><u>12,296,000</u></b>	<b><u>6,208,000</u></b>
A03901	Stationery		912,000	1,212,000	912,000
A03902	Printing and Publication		365,000	665,000	365,000
A03905	Newspapers Periodicals and Books		365,000	665,000	365,000
A03906	Uniforms and Protective Clothing		160,000	360,000	160,000
A03907	Advertising & Publicity		438,000	738,000	438,000
A03918	Exhibitions, Fairs & Other National Celebrations		99,000	99,000	99,000
A03919	Payments to Others for Service Rendered		2,520,000	3,020,000	2,520,000
A03942	Cost of Other Stores		729,000	1,729,000	729,000
A03970	Others		<u>620,000</u>	<u>3,808,000</u>	<u>620,000</u>
001	Others		620,000	3,808,000	620,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,587,000</u></b>	<b><u>4,889,000</u></b>	<b><u>7,518,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,587,000</u></b>	<b><u>4,889,000</u></b>	<b><u>7,518,000</u></b>
A04114	Superannuation Encashment Of L.P.R		1,587,000	4,889,000	7,518,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,200,000</u></b>	<b><u>3,400,000</u></b>	<b><u>2,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,200,000</u></b>	<b><u>3,400,000</u></b>	<b><u>2,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000	3,400,000	2,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,676,000</u></b>	<b><u>100,000</u></b>	<b><u>20,676,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>20,576,000</u></b>	<b><u>20,576,000</u></b>	<b><u>20,576,000</u></b>
A06102	Others		20,576,000	20,576,000	20,576,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>728,000</u></b>	<b><u>3,719,000</u></b>	<b><u>728,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>172,000</u></b>	<b><u>1,564,000</u></b>	<b><u>172,000</u></b>
A09201	Hardware		164,000	1,564,000	164,000
A09202	Software		4,000		4,000
A09203	I.T. Equipment		4,000		4,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A09401	Medical stores		190,000	190,000	190,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>292,000</u></b>	<b><u>1,392,000</u></b>	<b><u>292,000</u></b>
A09601	Plant and Machinery		292,000	1,392,000	292,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>73,000</u></b>	<b><u>573,000</u></b>	<b><u>73,000</u></b>
A09701	Purchase of Furniture and Fixture		73,000	573,000	73,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,679,000</u></b>	<b><u>18,479,000</u></b>	<b><u>4,679,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>503,000</u></b>	<b><u>3,003,000</u></b>	<b><u>503,000</u></b>
A13001	Transport		503,000	3,003,000	503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,790,000</u></b>	<b><u>2,790,000</u></b>	<b><u>1,790,000</u></b>
A13101	Machinery and Equipment		335,000	835,000	335,000
A13102	Medical and Laboratory Equipments		1,455,000	1,955,000	1,455,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>293,000</u></b>	<b><u>593,000</u></b>	<b><u>293,000</u></b>
A13201	Furniture and Fixture		293,000	593,000	293,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,093,000</u></b>	<b><u>12,093,000</u></b>	<b><u>2,093,000</u></b>
A13301	Office Buildings		<u>2,093,000</u>	<u>12,093,000</u>	<u>2,093,000</u>
001	Office Buildings				2,093,000
<b>College of Community Medicines Lahore</b>			<b>369,447,000</b>	<b>234,042,000</b>	<b>382,603,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>189,279,000</u></b>	<b><u>150,105,000</u></b>	<b><u>206,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>167</u></b>	<b><u>167</u></b>	<b><u>76,196,000</u></b>	<b><u>62,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>76</u></b>	<b><u>76</u></b>	<b><u>57,173,000</u></b>	<b><u>46,405,000</u></b>
A01101	Total Basic Pay of Officers	<u>76</u>	<u>76</u>	<u>57,173,000</u>	<u>46,405,000</u>
P154	Professor (BPS-20)	1	1	1,451,000	1,506,000
P154-M	Professor (BPS-20)	4	4	4,727,000	4,862,000
A294-M	Associate Professor (BPS-19)	8	8	5,889,000	6,056,000
P238-M	Principal Dental Surgeon (BPS-19)	6	6	3,006,000	3,091,000
A245	Assistant Professor (BPS-18)	2	2	1,155,000	1,271,000
A245-M	Assistant Professor (BPS-18)	11	11	5,457,000	5,611,000
S747-M	Sr. Demonstrator (BPS-18)	10	10	22,064,000	22,688,000
A032-M	Administrative Officer (BPS-17)	1	1	390,000	401,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	533,000	548,000
D028-M	Demonstrator (BPS-17)	19	19	7,082,000	7,282,000
S282-M	Superintendent (BPS-17)	1	1	790,000	812,000
T115-M	Training Reserve Officer (BPS-17)	8	8	3,122,000	3,210,000
A097-M	Assistant (BPS-16)	2	2	836,000	883,000
L066-F	Librarian (BPS-16)	1	1	430,000	442,000
S216-M	Stenographer (BPS-16)	1	1	241,000	248,000
A01103	Special Pay				6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>91</u></b>	<b><u>91</u></b>	<b><u>19,023,000</u></b>	<b><u>16,506,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>19,023,000</u>	<u>16,506,000</u>
C173-M	Computer Operator (BPS-15)	2	2	540,000	546,000
S078-M	Senior Clerk (BPS-14)	3	3	1,212,000	1,225,000
S119-M	Senior Technician (BPS-14)	2	2	678,000	685,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
S216-M Stenographer	(BPS-14)	1	1	451,000	456,000
D036-M Dental Technician	(BPS-12)	2	2	578,000	584,000
J019-M Junior Clerk	(BPS-11)	5	5	1,502,000	1,518,000
L068-M Library Assistant	(BPS-11)	1	1	239,000	242,000
H103-F House Keeper	(BPS-09)	1	1	327,000	331,000
J203-M Junior Technician	(BPS-09)	1	1	327,000	331,000
X005-M X-Ray Technician	(BPS-09)	1	1	144,000	146,000
A334-M Accountant	(BPS-08)	2	2	683,000	690,000
P052-M Photographer	(BPS-08)	1	1	172,000	174,000
C222-M Curator Museum	(BPS-05)	1	1	301,000	304,000
R024-M Record Keeper	(BPS-05)	1	1	214,000	216,000
S250-M Store Keeper	(BPS-05)	1	1	291,000	294,000
D186-M Driver	(BPS-04)	4	4	1,054,000	1,065,000
O101 OSD Deceased	(BPS-04)	2	2	592,000	598,000
T045-M Theatre Attendant	(BPS-03)	1	1	260,000	263,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	473,000	478,000
B015 Bearer	(BPS-01)	16	16	3,323,000	3,359,000
C112-M Chowkidar	(BPS-01)	10	10	1,370,000	1,385,000
C193-M Cook	(BPS-01)	2	2	309,000	312,000
D089-M Despatch Rider	(BPS-01)	1	1	110,000	111,000
G025-M Gatekeeper	(BPS-01)	5	5	382,000	386,000
L069-M Library Attendant	(BPS-01)	1	1	114,000	115,000
M019-M Mali	(BPS-01)	2	2	327,000	331,000
M046-M Masalchi	(BPS-01)	2	2	440,000	445,000
N006-M Naib Qasid	(BPS-01)	3	3	393,000	397,000
S311-M Sanitary Worker	(BPS-01)	14	14	2,018,000	2,040,000
T033-M Telephone Attendant	(BPS-01)	1	1	199,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>113,083,000</u></b>	<b><u>87,194,000</u></b>	<b><u>127,958,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>112,927,000</u></b>	<b><u>86,694,000</u></b>	<b><u>127,796,000</u></b>
A01201	Senior Post Allowance		68,000	30,000	68,000
A01202	House Rent Allowance		10,484,000	8,153,000	10,484,000
A01203	Conveyance Allowance		6,772,000	5,248,000	6,772,000
A0120D	Integrated Allowance		104,000	193,000	104,000
A01210	Risk Allowance		1,206,000	1,002,000	1,206,000
A01216	Qualification Allowance		2,125,000	2,010,000	2,025,000
A01217	Medical Allowance		3,570,000	3,231,000	3,570,000
A0121B	Health Professional Allowance		21,305,000	18,239,000	21,322,000
A0121N	Personal Allowance		348,000	221,000	348,000
A01224	Entertainment Allowance		120,000	62,000	120,000
A0122M	Adhoc Relief Allowance-2016		6,297,000	4,411,000	6,189,000
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	24,000	25,000
A0122P	Special Healthcare Allowance		5,543,000	5,411,000	5,550,000
A0122Y	Ad-hoc Relief Allowance 2017		7,515,000	6,295,000	7,891,000
A0123G	Ad-hoc Relief Allowance-2018		7,531,000	6,331,000	7,891,000
A0123P	Ad-hoc Relief A 2019		3,839,000	4,086,000	4,026,000
A0124F	Adhoc Relief Allowance-2021			6,194,000	7,936,000
A0124H	Special Allowance-2021			2,799,000	6,057,000
A01252	Non Practicing Allowance		19,321,000	8,151,000	19,321,000
A01253	Science Teaching Allowance		15,383,000	4,493,000	15,383,000
A01270	Others		<u>1,371,000</u>	<u>110,000</u>	<u>1,508,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,371,000	110,000	1,508,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>156,000</u></b>	<b><u>500,000</u></b>	<b><u>162,000</u></b>
A01273	Honoraria		100,000	500,000	105,000
A01274	Medical Charges		55,000		55,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,185,000</u></b>	<b><u>12,264,000</u></b>	<b><u>14,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>173,000</u></b>	<b><u>338,000</u></b>	<b><u>186,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
A03201	Postage and Telegraph		35,000		35,000
A03202	Telephone and Trunk Call		138,000	338,000	150,000
A03204	Electronic Communication				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,745,000</u></b>		<b><u>2,745,000</u></b>
A03301	Gas		10,000		10,000
A03302	Water		10,000		10,000
A03303	Electricity		2,700,000		2,700,000
A03304	Hot and Cold Weather Charges		25,000		25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>25,000</u></b>
A03407	Rates and Taxes		25,000	6,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>492,000</u></b>	<b><u>405,000</u></b>	<b><u>492,000</u></b>
A03805	Travelling Allowance		70,000		70,000
A03806	Transportation of Goods		25,000		25,000
A03807	P.O.L Charges		375,000	405,000	375,000
A03809	CNG Charges (Govt)		22,000		22,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,750,000</u></b>	<b><u>11,515,000</u></b>	<b><u>11,187,000</u></b>
A03901	Stationery		160,000	160,000	168,000
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Printing and Publications				75,000
A03905	Newspapers Periodicals and Books		1,500,000	1,500,000	1,500,000
A03906	Uniforms and Protective Clothing		50,000		50,000
A03907	Advertising & Publicity		85,000	105,000	89,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,001,000	
A03918	Exhibitions, Fairs & Other National Celebrations		45,000		45,000
A03919	Payments to Others for Service Rendered		7,000,000	7,066,000	7,350,000
A03942	Cost of Other Stores		1,500,000	1,273,000	1,575,000
A03970	Others		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
034	Disposable Items		335,000		335,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,050,000</u></b>	<b><u>657,000</u></b>	<b><u>1,535,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,050,000</u></b>	<b><u>657,000</u></b>	<b><u>1,535,000</u></b>
A04114	Superannuation Encashment Of L.P.R		2,050,000	657,000	1,535,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000		2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>91,205,000</u></b>	<b><u>78,072,000</u></b>	<b><u>95,144,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>91,205,000</u></b>	<b><u>78,072,000</u></b>	<b><u>95,144,000</u></b>
A06101	Merit		75,000	72,000	75,000
A06102	Others		91,130,000	78,000,000	95,069,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000		1,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Lahore</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,110,000</u></b>	<b><u>1,442,000</u></b>	<b><u>2,118,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>158,000</u></b>
A13001	Transport		150,000	150,000	158,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>825,000</u></b>	<b><u>247,000</u></b>	<b><u>825,000</u></b>
A13101	Machinery and Equipment		275,000	247,000	275,000
A13102	Medical and Laboratory Equipments		550,000		550,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>		<b><u>45,000</u></b>
A13201	Furniture and Fixture		45,000		45,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13301	Office Buildings		1,000,000	1,000,000	1,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>45,000</u></b>	<b><u>90,000</u></b>
A13701	Hardware		45,000	45,000	45,000
A13702	Software		45,000		45,000
<b>De-montmorency College of Dentistry Lahore</b>			<b>300,834,000</b>	<b>242,541,000</b>	<b>321,540,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,806,000</u></b>	<b><u>33,340,000</u></b>	<b><u>44,725,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>18,175,000</u></b>	<b><u>14,815,000</u></b>	<b><u>18,197,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>11,347,000</u></b>	<b><u>8,987,000</u></b>	<b><u>11,553,000</u></b>
A01101	Total Basic Pay of Officers	20	20	<u>11,338,000</u>	<u>8,838,000</u>	<u>11,544,000</u>
D100-M	Director (BPS-20)	1	1	1,450,000		1,656,000
A020-M	Additional Director (BPS-19)	1	1	1,161,000		1,161,000
A128-M	Assistant Chief (BPS-18)	1	1	699,000		699,000
C289-M	Course Director (BPS-18)	2	2	1,359,000		1,359,000
P240-M	Programme Director (BPS-18)	3	3	1,630,000		1,630,000
C289-M	Course Director (BPS-17)	1	1	556,000		556,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	432,000		432,000
L066-M	Librarian (BPS-17)	1	1	432,000		432,000
R059-M	Research Officer (BPS-17)	2	2	993,000		993,000
S282	Superintendent (BPS-17)	1	1	557,000		557,000
A012-M	Accounts Officer (BPS-16)	1	1	352,000		352,000
A097-M	Assistant (BPS-16)	2	2	909,000		909,000
C173-M	Computer Operator (BPS-16)	1	2	538,000		538,000
R059-M	Research Officer (BPS-16)	2	1	270,000		270,000
A01102	Personal pay				140,000	
A01105	Qualification Pay			9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>6,828,000</u></b>	<b><u>5,828,000</u></b>	<b><u>6,644,000</u></b>
A01151	Total Basic Pay of Other Staff	32	32	<u>6,828,000</u>	<u>5,828,000</u>	<u>6,644,000</u>
S216-M	Stenographer (BPS-15)		1			278,000
S216-M	Stenographer (BPS-12)	1		278,000		
A359-M	Accountant/Cashier (BPS-11)	1	1	430,000		430,000
H103-M	House Keeper (BPS-09)	1	1	189,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
S078-M Senior Clerk	(BPS-09)	1	1	373,000	373,000
A337-M Assistant Librarian	(BPS-08)	1	1	361,000	361,000
J019-M Junior Clerk	(BPS-07)	1	1	316,000	316,000
D186-M Driver	(BPS-05)	4	4	884,000	884,000
E034-M Electrician	(BPS-05)	1	1	164,000	164,000
B015-M Bearer	(BPS-02)	8	8	1,578,000	1,394,000
C112-M Chowkidar	(BPS-02)	2	2	360,000	360,000
C193-M Cook	(BPS-02)	3	3	558,000	558,000
M019-M Mali	(BPS-02)	2	2	406,000	406,000
N006-M Naib Qasid	(BPS-02)	4	4	576,000	576,000
S311-M Sanitary Worker	(BPS-02)	2	2	355,000	355,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,631,000</u></b>	<b><u>18,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,158,000</u></b>	<b><u>17,659,000</u></b>
A01201 Senior Post Allowance				10,000	
A01202 House Rent Allowance			2,680,000	1,880,000	2,676,000
A01203 Conveyance Allowance			2,018,000	1,518,000	2,016,000
A0120D Integrated Allowance			49,000	49,000	54,000
A01210 Risk Allowance			288,000	238,000	306,000
A01217 Medical Allowance			1,130,000	930,000	1,130,000
A0121B Health Professional Allowance			3,840,000	2,840,000	3,840,000
A0121N Personal Allowance				34,000	
A01224 Entertainment Allowance			12,000	12,000	12,000
A01225 Instructional Allowance			600,000	450,000	600,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			40,000		
A0122M Adhoc Relief Allowance-2016			1,306,000	1,106,000	1,315,000
A0122P Special Healthcare Allowance			1,200,000	800,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,739,000	1,539,000	1,737,000
A0123G Ad-hoc Relief Allowance-2018			1,739,000	1,539,000	1,737,000
A0123P Ad-hoc Relief A 2019			1,282,000	1,082,000	1,274,000
A0124F Adhoc Relief Allowance-2021					1,738,000
A0124H Special Allowance-2021					1,115,000
A01252 Non Practicing Allowance			3,602,000	3,602,000	3,602,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
A01270	Others		<u>1,615,000</u>	<u>30,000</u>	<u>1,685,000</u>
001	Others		110,000	30,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,505,000		1,685,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>473,000</b></u>	<u><b>866,000</b></u>	<u><b>473,000</b></u>
A01273	Honoraria		50,000	550,000	50,000
A01274	Medical Charges		216,000	16,000	216,000
A01277	Contingent Paid Staff		200,000	300,000	200,000
A01278	Leave Salary		7,000		7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,466,000</b></u>	<u><b>3,526,000</b></u>	<u><b>3,656,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>167,000</b></u>	<u><b>104,000</b></u>	<u><b>175,000</b></u>
A03201	Postage and Telegraph		29,000	4,000	30,000
A03202	Telephone and Trunk Call		138,000	100,000	145,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>870,000</b></u>	<u><b>676,000</b></u>	<u><b>951,000</b></u>
A03301	Gas		10,000	1,000	10,000
A03303	Electricity		810,000	600,000	891,000
A03305	POL for Generator		50,000	75,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>23,000</b></u>	<u><b>3,000</b></u>	<u><b>23,000</b></u>
A03407	Rates and Taxes		23,000	3,000	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,088,000</b></u>	<u><b>1,304,000</b></u>	<u><b>1,163,000</b></u>
A03801	Training - domestic		284,000	334,000	284,000
A03805	Travelling Allowance		220,000	320,000	220,000
A03806	Transportation of Goods		9,000		9,000
A03807	P.O.L Charges		500,000	600,000	575,000
A03808	Conveyance Charges		75,000	50,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,318,000</b></u>	<u><b>1,439,000</b></u>	<u><b>1,344,000</b></u>
A03901	Stationery		200,000	300,000	220,000

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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
A03902	Printing and Publication		122,000	122,000	128,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	60,000	10,000
A03905	Newspapers Periodicals and Books		99,000	99,000	99,000
A03906	Uniforms and Protective Clothing		42,000	67,000	42,000
A03907	Advertising & Publicity		50,000	100,000	50,000
A03915	Payments to Govt. Deptt. for Service Rendered		292,000	35,000	292,000
A03918	Exhibitions, Fairs & Other National Celebrations		81,000	131,000	81,000
A03919	Payments to Others for Service Rendered		162,000	40,000	162,000
A03942	Cost of Other Stores		25,000	125,000	25,000
A03955	Computer Stationary		50,000	75,000	50,000
A03970	Others		<u>185,000</u>	<u>285,000</u>	<u>185,000</u>
001	Others		162,000	262,000	162,000
008	Bedding & Clothing		23,000	23,000	23,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>601,000</b></u>	<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>601,000</b></u>	<u><b>400,000</b></u>
A04114	Superannuation Encashment Of L.P.R		1,000	601,000	400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,200,000</b></u>		<u><b>2,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,200,000</b></u>		<u><b>2,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000		2,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A06301	Entertainments & Gifts		500,000	500,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>232,000</b></u>	<u><b>282,000</b></u>	<u><b>232,000</b></u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>230,000</u></b>	<b><u>280,000</u></b>	<b><u>230,000</u></b>
A09201	Hardware		66,000	66,000	66,000
A09202	Software		64,000	64,000	64,000
A09203	I.T. Equipment		100,000	150,000	100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>778,000</u></b>	<b><u>1,028,000</u></b>	<b><u>778,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>233,000</u></b>	<b><u>358,000</u></b>	<b><u>233,000</u></b>
A13001	Transport		233,000	358,000	233,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>206,000</u></b>	<b><u>156,000</u></b>
A13101	Machinery and Equipment		140,000	190,000	140,000
A13102	Medical and Laboratory Equipments		16,000	16,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>125,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	125,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>339,000</u></b>	<b><u>339,000</u></b>	<b><u>339,000</u></b>
A13301	Office Buildings		338,000	338,000	338,000
A13370	Others		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre</b>				
<b>Provincial Health Development Centre</b>			<b>48,983,000</b>	<b>39,277,000</b>	<b>52,491,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Children</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,749,000</u></b>	<b><u>7,781,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>23,290,000</u></b>	<b><u>2,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>18,570,000</u></b>	<b><u>1,570,000</u></b>
A01101	Total Basic Pay of Officers	27	27	<u>18,570,000</u>	<u>1,570,000</u>
P133	Principal (BPS-19)	1	1	1,214,000	
V017	Vice Principal (BPS-18)	1	1	789,000	
C140	Clinical Psychologist (BPS-17)	1	1	624,000	
D028	Demonstrator (BPS-17)	3	3	2,479,000	
L013	Laboratory Technologist (BPS-17)	2	2	1,249,000	
L057	Lecturer (BPS-17)	7	7	4,367,000	
P060	Physiotherapist (BPS-17)	1	1	624,000	
S282	Superintendent (BPS-17)	1	1	1,214,000	
T140	Tutors/Coordinator (Lab Work) (BPS-17)	9	9	5,613,000	
S078	Senior Clerk (BPS-16)	1	1	397,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,720,000</u></b>	<b><u>1,220,000</u></b>
A01151	Total Basic Pay of Other Staff	23	23	<u>4,720,000</u>	<u>1,220,000</u>
S216	Stenographer (BPS-15)	1	1	250,000	
A291	Assistant-Cum-Accountant (BPS-14)	1	1	322,000	
C172	Computer Key Operator (BPS-12)	2	2	509,000	
J019	Junior Clerk (BPS-11)	2	2	384,000	
L068	Library Assistant (BPS-11)	2	2	687,000	
A314	Audiovisuals Operator (BPS-09)	2	2	383,000	
D186	Driver (BPS-05)	2	2	436,000	
N006	Naib Qasid (BPS-03)	2	2	489,000	
B112	Bus Helper (BPS-02)	1	1	157,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4394</b>	<b>School of Allied Health Sciences Children</b>						
L006	Laboratory Attendant	(BPS-02)	4	4	541,000		
N006	Naib Qasid	(BPS-02)	2	2	250,000		
S311	Sanitary Worker	(BPS-02)	2	2	312,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,459,000</u></b>	<b><u>4,991,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,140,000</u></b>	<b><u>4,972,000</u></b>	
A01202	House Rent Allowance				2,910,000	510,000	
A01203	Conveyance Allowance				2,230,000	430,000	
A0120D	Integrated Allowance				40,000	5,000	
A01210	Risk Allowance				200,000	50,000	
A01216	Qualification Allowance				120,000	5,000	
A01217	Medical Allowance				1,050,000	200,000	
A0121B	Health Professional Allowance				1,830,000	880,000	
A0121N	Personal Allowance				150,000	50,000	
A01224	Entertainment Allowance				10,000	1,000	
A01226	Computer Allowance				20,000	1,000	
A0122M	Adhoc Relief Allowance-2016				1,290,000	290,000	
A0122P	Special Healthcare Allowance				660,000	360,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,260,000	310,000	
A0123G	Ad-hoc Relief Allowance-2018				2,260,000	310,000	
A0123P	Ad-hoc Relief A 2019				1,360,000	260,000	
A0124F	Adhoc Relief Allowance-2021					250,000	
A0124H	Special Allowance-2021					260,000	
A01252	Non Practicing Allowance				1,800,000	750,000	
A01270	Others				<u>2,950,000</u>	<u>50,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,950,000	50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>319,000</u></b>	<b><u>19,000</u></b>	
A01289	Teaching Allowance				319,000	19,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,248,000</u></b>	<b><u>3,872,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>34,000</u></b>	<b><u>18,000</u></b>	
A03201	Postage and Telegraph				17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Children</b>				
A03202	Telephone and Trunk Call		17,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>1,000</u></b>	
A03805	Travelling Allowance		17,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,197,000</u></b>	<b><u>3,853,000</u></b>	
A03901	Stationery		350,000	350,000	
A03902	Printing and Publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		81,000	81,000	
A03907	Advertising & Publicity		41,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	1,000	
A03919	Payments to Others for Service Rendered		2,430,000	3,155,000	
A03942	Cost of Other Stores		100,000	100,000	
A03970	Others		<u>65,000</u>	<u>65,000</u>	
001	Others		65,000	65,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>400,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>400,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment Of L.P.R		400,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,600,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,600,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,600,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>26,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A09203	I.T. Equipment		8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Children</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A09404	Medical And Laboratory Equipment		8,000	8,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>8,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		8,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>8,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		8,000	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A09701	Purchase of Furniture and Fixture		8,000	8,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>135,000</u></b>	<b><u>38,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		26,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>49,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		9,000	9,000	
A13102	Medical and Laboratory Equipments		40,000	1,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	
A13201	Furniture and Fixture		26,000	26,000	



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Children</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>34,000</b></u>	<u><b>1,000</b></u>	
A13301	Office Buildings		34,000	1,000	
	<b>School of Allied Health Sciences Children</b>		<b>50,172,000</b>	<b>11,719,000</b>	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4559</b>	<b>College of Nursing KEMU Lahore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>66,166,000</u></b>	<b><u>63,282,000</u></b>	<b><u>52,695,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>35,232,000</u></b>	<b><u>32,632,000</u></b>	<b><u>26,621,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,861,000</u></b>	<b><u>27,861,000</u></b>	<b><u>21,448,000</u></b>	
A01101	Total Basic Pay of Officers		<u>29,813,000</u>	<u>27,813,000</u>	<u>21,400,000</u>	
P133-F	Principal	(BPS-20)	1	1	2,030,000	1,441,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	687,000	721,000
A223-F	Assistant Nursing Instructor	(BPS-17)	3	3	3,203,000	2,274,000
C137-F	Clinical Instructor	(BPS-17)	9	9	9,649,000	6,851,000
H046-F	Head Nurse	(BPS-17)	1	1	846,000	601,000
L066-M	Librarian	(BPS-17)	1	1	512,000	364,000
N040-F	Nursing Instructor	(BPS-17)	12	12	11,675,000	8,289,000
O008	Office Superintendent	(BPS-17)	1	1	884,000	628,000
H024-M	Head Clerk	(BPS-16)	1	1	327,000	231,000
A01102	Personal pay		48,000	48,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,371,000</u></b>	<b><u>4,771,000</u></b>	<b><u>5,173,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>5,371,000</u>	<u>4,771,000</u>	<u>5,173,000</u>	
A034-M	Administrative-Cum-Accoun	(BPS-14)	1	1	428,000	412,000
S078-M	Senior Clerk	(BPS-14)	2	2	613,000	590,000
S216-M	Stenographer	(BPS-14)	1	1	568,000	547,000
J019-F	Junior Clerk	(BPS-11)	3	3	512,000	493,000
J019-M	Junior Clerk	(BPS-11)	1	1	378,000	364,000
D186-M	Driver	(BPS-04)	2	2	313,000	301,000
N006-M	Naib Qasid	(BPS-02)	5	5	797,000	768,000
S311-M	Sanitary Worker	(BPS-02)	3	3	552,000	532,000
A324-F	Ayas	(BPS-01)	3	3	394,000	379,000

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4559</b>	<b>College of Nursing KEMU Lahore</b>				
C112-M Chowkidar	(BPS-01)	4	4	544,000	524,000
M019-M Mali	(BPS-01)	1	1	136,000	132,000
S059-M Security Guard	(BPS-01)	1	1	136,000	131,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>30,934,000</u></b>	<b><u>30,650,000</u></b>	<b><u>26,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>30,387,000</u></b>	<b><u>29,903,000</u></b>	<b><u>25,500,000</u></b>
A01201	Senior Post Allowance		14,000	14,000	15,000
A01202	House Rent Allowance		4,377,000	3,677,000	3,180,000
A01203	Conveyance Allowance		3,357,000	2,757,000	2,457,000
A01208	Dress Allowance		1,058,000	858,000	680,000
A0120D	Integrated Allowance		70,000	90,000	74,000
A01210	Risk Allowance		306,000	306,000	321,000
A01216	Qualification Allowance		120,000	30,000	1,000
A01217	Medical Allowance		1,698,000	1,398,000	1,332,000
A0121N	Personal Allowance		121,000	121,000	118,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A0122M	Adhoc Relief Allowance-2016		2,624,000	2,124,000	1,985,000
A0122V	Nursing Professional Allowance		4,536,000	4,036,000	2,916,000
A0122Y	Ad-hoc Relief Allowance 2017		3,389,000	3,389,000	2,633,000
A01239	Special Allowance			36,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		3,457,000	3,457,000	2,633,000
A0123P	Ad-hoc Relief A 2019		2,001,000	2,001,000	1,577,000
A0124F	Adhoc Relief Allowance-2021			2,300,000	2,620,000
A0124H	Special Allowance-2021			550,000	864,000
A01251	Mess Allowance		3,252,000	2,752,000	2,085,000
A01270	Others				<u>1,000</u>
001	Others				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>547,000</u></b>	<b><u>747,000</u></b>	<b><u>574,000</u></b>
A01273	Honoraria		500,000	700,000	525,000
A01274	Medical Charges		45,000	45,000	47,000
A01278	Leave Salary		2,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,408,000</u></b>	<b><u>3,074,000</u></b>	<b><u>2,531,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>111,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4559</b>	<b>College of Nursing KEMU Lahore</b>				
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk Call		81,000	81,000	89,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>760,000</u></b>	<b><u>955,000</u></b>	<b><u>830,000</u></b>
A03301	Gas		100,000	300,000	110,000
A03302	Water		10,000	5,000	10,000
A03303	Electricity		600,000	600,000	660,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03403	Rent for Residential Building		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>502,000</u></b>	<b><u>602,000</u></b>	<b><u>502,000</u></b>
A03805	Travelling Allowance		100,000	200,000	100,000
A03806	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges		350,000	350,000	350,000
A03808	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,042,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,086,000</u></b>
A03901	Stationery		200,000	300,000	210,000
A03902	Printing and Publication		200,000	200,000	210,000
A03905	Newspapers Periodicals and Books		17,000	23,000	18,000
A03907	Advertising & Publicity		49,000	149,000	52,000
A03917	Law Charges		41,000	11,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations		49,000	49,000	51,000
A03919	Payments to Others for Service Rendered		100,000	20,000	105,000
A03942	Cost of Other Stores		150,000	300,000	157,000
A03955	Computer Stationary		90,000	115,000	94,000
A03970	Others		<u>146,000</u>	<u>246,000</u>	<u>146,000</u>
001	Others		146,000		146,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,667,000</u></b>	<b><u>2,717,000</u></b>	<b><u>900,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4559</b>	<b>College of Nursing KEMU Lahore</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,667,000</u></b>	<b><u>2,717,000</u></b>	<b><u>900,000</u></b>
A04114	Superannuation Encashment Of L.P.R		2,667,000	2,717,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000	2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>75,500,000</u></b>	<b><u>64,000,000</u></b>	<b><u>79,275,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>75,500,000</u></b>	<b><u>64,000,000</u></b>	<b><u>79,275,000</u></b>
A06102	Others		75,500,000	64,000,000	79,275,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>246,000</u></b>	<b><u>596,000</u></b>	<b><u>246,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>81,000</u></b>	<b><u>181,000</u></b>	<b><u>81,000</u></b>
A09201	Hardware		22,000	22,000	22,000
A09202	Software		37,000	37,000	37,000
A09203	I.T. Equipment		22,000	122,000	22,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>73,000</u></b>	<b><u>323,000</u></b>	<b><u>73,000</u></b>
A09601	Plant and Machinery		73,000	323,000	73,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A09701	Purchase of Furniture and Fixture		91,000	91,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4559</b>	<b>College of Nursing KEMU Lahore</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>479,000</u></b>	<b><u>554,000</u></b>	<b><u>1,402,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>157,000</u></b>
A13001	Transport		150,000	150,000	157,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>145,000</u></b>	<b><u>170,000</u></b>	<b><u>145,000</u></b>
A13101	Machinery and Equipment		80,000	105,000	80,000
A13102	Medical and Laboratory Equipments		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	150,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A13301	Office Buildings		<u>84,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Office Buildings				1,000,000
<b>College of Nursing KEMU Lahore</b>			<b>149,466,000</b>	<b>136,223,000</b>	<b>139,049,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>385,030,000</u></b>	<b><u>202,561,000</u></b>	<b><u>339,953,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>685</u></b>	<b><u>685</u></b>	<b><u>182,120,000</u></b>	<b><u>102,092,000</u></b>	<b><u>138,944,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>226</u></b>	<b><u>226</u></b>	<b><u>100,607,000</u></b>	<b><u>33,807,000</u></b>	<b><u>82,618,000</u></b>
A01101	Total Basic Pay of Officers		<u>226</u>	<u>226</u>	<u>100,057,000</u>	<u>33,457,000</u>	<u>82,068,000</u>
D100-M	Director	(BPS-20)	2	2	1,199,000		1,659,000
D228-M	Director/Principal	(BPS-20)	1	1	1,590,000		1,538,000
D775	Director (MCH Technology)	(BPS-20)	1	1	798,000		415,000
A616	Additional Director (Cardic Perfussion)	(BPS-19)	1	1	690,000		235,000
A617	Additional Director (Cardiology)	(BPS-19)	1	1	666,000		415,000
A626-M	Additional Director (MCH)	(BPS-19)	1	1	665,000		235,000
A628-M	Additional Director (Nuclear Medicine)	(BPS-19)	1	1	1,549,000		1,498,000
A629-M	Additional Director (Nutrition)	(BPS-19)	1	1	666,000		215,000
A634-M	Additional Director (Pharmacy)	(BPS-19)	1	1	567,000		623,000
A638-M	Additional Director (Physiotherapy)	(BPS-19)	2	2	1,132,000		990,000
A641-M	Additional Director (Public Health)	(BPS-19)	1	1	1,549,000		1,498,000
A805-M	Additional Director Research (Surgical)	(BPS-19)	1	1	1,549,000		1,498,000
A843-M	Addl: Dir (Pharmacy Technology)	(BPS-19)	1	1	1,549,000		1,498,000
A844-M	Addl: Dir (Research Pharmacy Technology)	(BPS-19)	1	1	1,542,000		1,491,000
A876	Additional Director/Principal	(BPS-19)	8	8	4,600,000		2,940,000
D051	Deputy Director	(BPS-18)	4	4	2,800,000		1,779,000
D051-M	Deputy Director	(BPS-18)	1	1	665,000		415,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>						
D545	Deputy Director (Anatomy)	(BPS-18)	1	1	665,000		235,000
D549	Deputy Director (Bio-Chemistry)	(BPS-18)	1	1	666,000		215,000
D554-M	Deputy Director (Dental)	(BPS-18)	1	1	717,000		693,000
D557-M	Deputy Director (English)	(BPS-18)	1	1	665,000		215,000
D559-M	Deputy Director (Islamic Studies)	(BPS-18)	1	1	665,000		235,000
D560	Deputy Director (Management)	(BPS-18)	5	5	800,000		1,280,000
D561-F	Deputy Director (MCH)	(BPS-18)	1	1	665,000		215,000
D563-M	Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	717,000		693,000
D566-M	Deputy Director (Pak Studies)	(BPS-18)	1	1	665,000		585,000
D567	Deputy Director (Research Pharmacy)	(BPS-18)	1	1	800,000		385,000
D569	Deputy Director (Pharmacy)	(BPS-18)	1	1	800,000		732,000
D572	Deputy Director (Physiology)	(BPS-18)	1	1	666,000		415,000
D573-M	Deputy Director (Physiotherapy)	(BPS-18)	1	1	717,000		693,000
D576-M	Deputy Director (Public Health)	(BPS-18)	1	1	717,000		693,000
D577-M	Deputy Director (Radiography)	(BPS-18)	1	1	717,000		693,000
D580-M	Deputy Director (Surgical)	(BPS-18)	1	1	717,000		693,000
D776-M	Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	717,000		693,000
D777-M	Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	717,000		693,000
S090	Senior Law Officer	(BPS-18)	1	1	567,000		623,000
S090-M	Senior Law Officer	(BPS-18)	1	1	480,000		464,000
A146	Assistant Director	(BPS-17)	1	1	752,000		752,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>						
A670	Assistant Director (Anatomy)	(BPS-17)	5	5	3,432,000		2,232,000
A674	Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	2,100,000		1,200,000
A677-M	Assistant Director (Cardiology)	(BPS-17)	1	1	532,000		235,000
A682-M	Assistant Director (English)	(BPS-17)	1	1	532,000		235,000
A685-M	Assistant Director (Islamic Studies)	(BPS-17)	1	1	666,000		235,000
A687-F	Assistant Director (MCH)	(BPS-17)	1	1	532,000		385,000
A687-M	Assistant Director (MCH)	(BPS-17)	1	1	532,000		235,000
A689-M	Assistant Director (Nuclear Medicine)	(BPS-17)	1	1	380,000		380,000
A692-M	Assistant Director (Pak Studies)	(BPS-17)	1	1	666,000		235,000
A693	Assistant Director (Pathology)	(BPS-17)	2	2	1,300,000		847,000
A693-M	Assistant Director (Pathology)	(BPS-17)	3	3	1,080,000		1,454,000
A695	Assistant Director (Pharmacy)	(BPS-17)	2	2	784,000		760,000
A695-M	Assistant Director (Pharmacy)	(BPS-17)	1	1	380,000		380,000
A698	Assistant Director (Physiology)	(BPS-17)	4	4	2,420,000		1,500,000
A699-M	Assistant Director (Physiotherapy)	(BPS-17)	2	2	860,000		844,000
A702-M	Assistant Director (Public Health)	(BPS-17)	2	2	860,000		1,123,000
A703-M	Assistant Director (Radiography)	(BPS-17)	2	2	860,000		882,000
A705	Assistant Director (Sociology)	(BPS-17)	1	1	775,000		500,000
A706	Assistant Director (Surgical Examination)	(BPS-17)	5	5	1,300,000		1,430,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
A706-M Assistant Director (Surgical Examination)	(BPS-17)	2	2	860,000	739,000
A707 Assistant Director (Urology)	(BPS-17)	1	1	424,000	385,000
A708-M Assistant Director(Dental)	(BPS-17)	1	1	380,000	623,000
A790-M Assistant Supervisor (EDS)	(BPS-17)	1	1	532,000	235,000
A841-M Assistant Director (Urdu)	(BPS-17)	1	1	532,000	235,000
A845-M Asstt: Dir. (Pharmacy Technology)	(BPS-17)	1	1	480,000	464,000
A846-M Asstt: Dir. (Mang. Pharamcy Technology)	(BPS-17)	1	1	424,000	326,000
B088-M Budget and Accounts Officer	(BPS-17)	1	1	380,000	380,000
C176 Computer Programmer	(BPS-17)	1	1	380,000	380,000
E708-M Electronic Engineer	(BPS-17)	1	1	586,000	235,000
I107-M Instructor (Public Health)	(BPS-17)	2	2	550,000	990,000
L066 Librarian	(BPS-17)	1	1	380,000	275,000
N069 Network / Database Administrator	(BPS-17)	1	1	380,000	380,000
O008 Office Superintendent	(BPS-17)	1	1	752,000	752,000
S282-M Superintendent	(BPS-17)	1	1	359,000	347,000
A097-M Assistant	(BPS-16)	2	2	543,000	570,000
C423 Chief Technician (Pathology)	(BPS-16)	1	1	525,000	515,000
C424 Chief Technician (Pharmacy)	(BPS-16)	2	2	520,000	1,200,000
C429 Chief Technician (Radiography)	(BPS-16)	2	2	1,200,000	925,000
C430 Chief Technician (Surgical)	(BPS-16)	2	2	925,000	520,000
H024 Head Clerk	(BPS-16)	1	1	700,000	424,000
H141 Hostel Warden	(BPS-16)	5	5	1,041,000	1,920,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>						
I032	Instructor	(BPS-16)	7	7	350,000		1,592,000
I032-F	Instructor	(BPS-16)	1	1	275,000		145,000
I094	Instructor (Dental)	(BPS-16)	1	1	385,000		385,000
I094-M	Instructor (Dental)	(BPS-16)	3	3	793,000		415,000
I098-F	Instructor (MCH)	(BPS-16)	2	2	532,000		484,000
I100-M	Instructor (Nuclear Medicine)	(BPS-16)	2	2	550,000		180,000
I101	Instructor (Nutrition)	(BPS-16)	1	1	399,000		235,000
I103	Instructor (Pathology)	(BPS-16)	15	15	10,020,000		2,280,000
I103-M	Instructor (Pathology)	(BPS-16)	2	2	518,000		615,000
I104-M	Instructor (Pharmacy)	(BPS-16)	1	1	360,000		396,000
I107-M	Instructor (Public Health)	(BPS-16)	1	1	243,000		235,000
I108	Instructor (Radiography)	(BPS-16)	12	12	1,820,000		1,950,000
I108-M	Instructor (Radiography)	(BPS-16)	3	3	793,000		1,104,000
I109	Instructor (Surgical)	(BPS-16)	15	15	3,875,000		1,739,000
I109-M	Instructor (Surgical)	(BPS-16)	3	3	793,000		389,000
I110-F	Instructor (Urology)	(BPS-16)	1	1	424,000		235,000
I110-M	Instructor (Urology)	(BPS-16)	1	1	424,000		235,000
I111-M	Instructor(Physiotherapy)	(BPS-16)	2	2	550,000		280,000
I145-M	Instructor (Mang. Pharmacy Technology)	(BPS-16)	1	1	424,000		235,000
I146	Instructor (Pharmacy Technology)	(BPS-16)	16	16	2,800,000		7,100,000
I146-M	Instructor (Pharmacy Technology)	(BPS-16)	2	2	722,000		698,000
O070	Office Assistant	(BPS-16)	8	8	1,520,000		2,117,000
S248	Store Supervisor	(BPS-16)	1	1	275,000		275,000
A01102	Personal pay				550,000	350,000	550,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>459</b>	<b>459</b>	<b>81,513,000</b>	<b>68,285,000</b>	<b>56,326,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>					
A01151	Total Basic Pay of Other Staff	<u>459</u>	<u>459</u>	<u>79,712,000</u>	<u>68,212,000</u>	<u>55,674,000</u>
A334-M	Accountant (BPS-15)	1	1	354,000		225,000
S216	Stenographer (BPS-15)	9	9	2,840,000		1,575,000
S216-F	Stenographer (BPS-15)	2	2	718,000		415,000
S216-M	Stenographer (BPS-15)	9	9	1,425,000		1,427,000
A334	Accountant (BPS-14)	4	4	1,144,000		1,084,000
S078	Senior Clerk (BPS-14)	8	8	400,000		440,000
S078-M	Senior Clerk (BPS-14)	3	3	680,000		287,000
S262-M	Sub Engineer (BPS-14)	1	1	399,000		235,000
S410	Security System Operator (BPS-14)	1	1	235,000		105,000
S483	Security Supervisor (BPS-14)	1	1	235,000		154,000
S629-F	Senior Technician (Dental) (BPS-14)	1	1	234,000		105,000
S629-M	Senior Technician (Dental) (BPS-14)	1	1	234,000		125,000
S633-F	Senior Technician (MCH) (BPS-14)	2	2	545,000		315,000
S638	Senior Technician (Pathology) (BPS-14)	2	2	697,000		420,000
S638-F	Senior Technician (Pathology) (BPS-14)	1	1	234,000		125,000
S638-M	Senior Technician (Pathology) (BPS-14)	1	1	234,000		154,000
S639	Senior Technician (Pharmacy) (BPS-14)	2	2	851,000		494,000
S639-M	Senior Technician (Pharmacy) (BPS-14)	1	1	234,000		154,000
S644-F	Senior Technician (Radiography) (BPS-14)	4	4	934,000		480,000
S644-M	Senior Technician (Radiography) (BPS-14)	4	4	934,000		480,000
S645	Senior Technician (Surgical) (BPS-14)	3	3	450,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
S645-F Senior Technician (Surgical)	(BPS-14)	1	1	234,000	105,000
S645-M Senior Technician (Surgical)	(BPS-14)	1	1	234,000	125,000
T194 Technician (Pharmacy)	(BPS-14)	1	1	442,000	210,000
W087 Warden	(BPS-14)	14	14	576,000	634,000
W087-F Warden	(BPS-14)	1	1	234,000	125,000
W087-M Warden	(BPS-14)	1	1	234,000	125,000
A007 Account Assistant	(BPS-12)	3	3	913,000	650,000
D020-F Data Entry Operator	(BPS-12)	1	1	179,000	170,000
D020-M Data Entry Operator	(BPS-12)	1	1	179,000	125,000
J093-F Junior Technician (MCH)	(BPS-12)	2	2	467,000	315,000
J104 Junior Technician (Radiography)	(BPS-12)	2	2	512,000	415,000
J105 Junior Technician (Surgical)	(BPS-12)	2	2	512,000	415,000
T028-F Technician	(BPS-12)	1	1	467,000	235,000
T028-M Technician	(BPS-12)	1	1	467,000	205,000
T183-F Technician (Cardiology)	(BPS-12)	1	1	399,000	205,000
T183-M Technician (Cardiology)	(BPS-12)	1	1	399,000	225,000
T191-F Technician (Nutrition)	(BPS-12)	1	1	467,000	221,000
T191-M Technician (Nutrition)	(BPS-12)	1	1	467,000	235,000
T193 Technician (Pathology)	(BPS-12)	7	7	1,958,000	1,202,000
T194 Technician (Pharmacy)	(BPS-12)	2	2	512,000	415,000
T198 Technician (Public Health)	(BPS-12)	1	1	256,000	226,000
T199 Technician (Radiography)	(BPS-12)	2	2	512,000	415,000
T201 Technician (Teaching)	(BPS-12)	2	2	512,000	562,000
A334-M Accountant	(BPS-11)	2	2	515,000	180,000
A337-M Assistant Librarian	(BPS-11)	1	1	180,000	114,000
J019 Junior Clerk	(BPS-11)	14	14	850,000	916,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
J019-M Junior Clerk	(BPS-11)	3	3	530,000	305,000
L057 Lecturer	(BPS-11)	2	2	529,000	380,000
S250-M Store Keeper	(BPS-11)	1	1	354,000	225,000
W087 Warden	(BPS-10)	2	2	470,000	415,000
A308 Audio-Visual Operator	(BPS-09)	8	8	1,862,000	1,668,000
A308-F Audio-Visual Operator	(BPS-09)	1	1	180,000	125,000
H103 House Keeper	(BPS-09)	1	1	150,000	165,000
H103-F House Keeper	(BPS-09)	1	1	195,000	124,000
H103-M House Keeper	(BPS-09)	1	1	203,000	129,000
J098 Junior Technician (Pathology)	(BPS-09)	11	11	445,000	490,000
J099 Junior Technician (Pharmacy)	(BPS-09)	3	3	564,000	580,000
J104 Junior Technician (Radiography)	(BPS-09)	1	1	330,000	226,000
J105 Junior Technician (Surgical)	(BPS-09)	3	3	1,073,000	575,000
J203 Junior Technician	(BPS-09)	2	2	700,000	257,000
J203-M Junior Technician	(BPS-09)	2	2	148,000	360,000
L003 Laboratory Assistant	(BPS-09)	1	1	512,000	226,000
L058 Lecturer Assistant	(BPS-09)	1	1	363,000	180,000
L066 Librarian	(BPS-09)	1	1	1,300,000	162,000
L103 Librarian	(BPS-09)	5	5	363,000	399,000
M194 Museum Attendant	(BPS-09)	5	5	1,250,000	1,280,000
S250-M Store Keeper	(BPS-09)	1	1	225,000	125,000
T036-M Telephone Operator	(BPS-09)	1	1	457,000	205,000
T193-F Technician (Pathology)	(BPS-09)	1	1	180,000	125,000
T193-M Technician (Pathology)	(BPS-09)	1	1	180,000	105,000
T194-M Technician (Pharmacy)	(BPS-09)	1	1	180,000	105,000
T199-F Technician (Radiography)	(BPS-09)	3	3	540,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
T199-M Technician (Radiography)	(BPS-09)	3	3	540,000	125,000
T200-F Technician (Surgical)	(BPS-09)	1	1	180,000	125,000
T200-M Technician (Surgical)	(BPS-09)	1	1	180,000	125,000
I004-M Imam Masjid	(BPS-08)	1	1	170,000	105,000
S250 Store Keeper	(BPS-08)	4	4	650,000	480,000
J019-F Junior Clerk	(BPS-07)	1	1	175,000	105,000
D186-M Driver	(BPS-06)	1	1	354,000	225,000
E034 Electrician	(BPS-06)	1	1	361,000	225,000
P095 Plumber	(BPS-06)	1	1	361,000	225,000
C027 Carpenter	(BPS-05)	1	1	347,000	335,000
D003 Daftri	(BPS-05)	6	6	846,000	550,000
L004 Laboratory Assistant	(BPS-05)	3	3	380,000	418,000
L066 Librarian	(BPS-05)	1	1	195,000	363,000
M361 Museum Keeper	(BPS-05)	1	1	212,000	363,000
D003-M Daftri	(BPS-04)	1	1	142,000	90,000
D186 Driver	(BPS-04)	7	7	1,250,000	720,000
D186-M Driver	(BPS-04)	3	3	406,000	175,000
S325 Sweeper/Sanitary Worker	(BPS-04)	1	1	192,000	212,000
C112-M Chowkidar	(BPS-03)	4	4	666,000	423,000
G025-M Gatekeeper	(BPS-03)	1	1	347,000	220,000
N006 Naib Qasid	(BPS-03)	1	1	275,000	195,000
N006-M Naib Qasid	(BPS-03)	4	4	666,000	423,000
A324-F Ayas	(BPS-02)	1	1	125,000	125,000
B015-F Bearer	(BPS-02)	3	3	532,000	410,000
B015-M Bearer	(BPS-02)	6	6	1,004,000	641,000
C193-M Cook	(BPS-02)	2	2	347,000	220,000
G025-M Gatekeeper	(BPS-02)	1	1	125,000	105,000
H076-M Helper	(BPS-02)	1	1	125,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>						
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>						
L006	Laboratory Attendant	(BPS-02)	16	16	1,510,000		1,085,000
L069	Library Attendant	(BPS-02)	1	1	125,000		125,000
L110	Laboratory Attendant/Assistant	(BPS-02)	2	2	280,000		154,000
M019-M	Mali	(BPS-02)	2	2	350,000		154,000
N006	Naib Qasid	(BPS-02)	30	30	3,713,000		3,535,000
N006-F	Naib Qasid	(BPS-02)	1	1	314,000		205,000
N006-M	Naib Qasid	(BPS-02)	2	2	592,000		205,000
O025	Operation Theatre Attendant	(BPS-02)	18	18	2,615,000		1,036,000
S311-M	Sanitary Worker	(BPS-02)	1	1	150,000		155,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	627,000		398,000
S328-M	Selection Grade Warder/Warder	(BPS-02)	4	4	600,000		420,000
W019-M	Water Carrier	(BPS-02)	1	1	125,000		125,000
B005	Baildar	(BPS-01)	14	14	2,200,000		1,600,000
B015	Bearer	(BPS-01)	21	21	2,494,000		2,370,000
B019	Beldar	(BPS-01)	2	2	400,000		313,000
C112	Chowkidar	(BPS-01)	20	20	3,617,000		2,275,000
C193	Cook	(BPS-01)	13	13	1,750,000		1,350,000
M019	Mali	(BPS-01)	14	14	2,100,000		1,400,000
S325	Sweeper/Sanitary Worker	(BPS-01)	29	29	4,576,000		3,373,000
W019	Water Carrier	(BPS-01)	9	9	450,000		495,000
A01152	Personal pay				140,000	7,000	90,000
A01155	Qualification Pay				560,000	15,000	560,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170	Others				<u>1,100,000</u>	<u>50,000</u>	<u>1,000</u>
002	Pay of Staff				1,100,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>202,910,000</u></b>	<b><u>100,469,000</u></b>	<b><u>201,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>183,963,000</u></b>	<b><u>90,622,000</u></b>	<b><u>185,389,000</u></b>
A01201	Senior Post Allowance		35,000	58,000	37,000
A01202	House Rent Allowance		21,800,000	12,520,000	13,400,000
A01203	Conveyance Allowance		23,300,000	12,000,000	19,900,000
A01205	Dearness Allowance		3,518,000	68,000	3,381,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		1,220,000	1,357,000	1,247,000
A0120M	Car Allowance		51,000	6,000	2,000
A0120T	Education Allowance		601,000	1,000	11,000
A0120U	Cycle Allowance		2,000	2,000	2,000
A0120Z	Vehicle Miantenance Allownace		1,000	1,000	1,000
A01210	Risk Allowance		1,410,000	2,989,000	1,425,000
A01216	Qualification Allowance		1,105,000	375,000	860,000
A01217	Medical Allowance		17,147,000	8,467,000	12,375,000
A0121B	Health Professional Allowance		17,887,000	5,537,000	15,957,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		5,000	5,000	5,000
A0121N	Personal Allowance		1,616,000	2,611,000	1,290,000
A01224	Entertainment Allowance		151,000	81,000	113,000
A01225	Instructional Allowance		3,568,000	568,000	3,513,000
A01226	Computer Allowance		37,000	37,000	37,000
A0122M	Adhoc Relief Allowance-2016		12,150,000	8,100,000	10,285,000
A0122N	Special Conveyance Allowance to Disabled Employees		75,000	168,000	75,000
A0122P	Special Healthcare Allowance		18,787,000	1,749,000	16,787,000
A0122Y	Ad-hoc Relief Allowance 2017		14,000,000	10,350,000	14,060,000
A01230	Dusting allowance		2,000	2,000	2,000
A01234	Training Allowance		2,000	2,000	2,000
A01239	Special Allowance		71,000	41,000	71,000
A0123G	Ad-hoc Relief Allowance-2018		14,000,000	10,350,000	14,160,000
A0123P	Ad-hoc Relief A 2019		13,889,000	9,639,000	14,160,000
A01241	Utility allowance for electricity		312,000	17,000	328,000
A01243	Special travelling allowance		2,000	2,000	2,000
A01244	Adhoc Relief		1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				13,200,000
A0124H	Special Allowance-2021				17,400,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
A01250	Incentive Allowance		1,502,000	2,000	100,000
A01251	Mess Allowance				35,000
A01252	Non Practicing Allowance		5,996,000	1,646,000	4,888,000
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000
A01263	Research Allowance		227,000	7,000	12,000
A01269	Basic Science Allowance		2,000	2,000	2,000
A01270	Others		<u>9,487,000</u>	<u>1,857,000</u>	<u>6,259,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,487,000		6,259,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>18,947,000</u></b>	<b><u>9,847,000</u></b>	<b><u>15,620,000</u></b>
A01273	Honoraria		1,925,000	125,000	1,925,000
A01274	Medical Charges		1,256,000	1,256,000	1,140,000
A01277	Contingent Paid Staff		6,126,000	6,126,000	6,096,000
A01289	Teaching Allowance		6,911,000	2,111,000	6,447,000
A01293	Diet Charges		1,323,000	23,000	
A01299	Others		1,406,000	206,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>54,098,000</u></b>	<b><u>39,260,000</u></b>	<b><u>44,321,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>1,500,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
A03102	Legal fees		1,500,000	100,000	500,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,086,000</u></b>	<b><u>2,586,000</u></b>	<b><u>2,819,000</u></b>
A03201	Postage and Telegraph		112,000	112,000	74,000
A03202	Telephone and Trunk Call		924,000	924,000	745,000
A03204	Electronic Communication		4,050,000	1,550,000	2,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,637,000</u></b>	<b><u>11,719,000</u></b>	<b><u>11,635,000</u></b>
A03301	Gas		2,570,000	2,070,000	1,820,000
A03302	Water		1,567,000	1,167,000	1,600,000
A03303	Electricity		6,675,000	6,675,000	6,375,000
A03304	Hot and Cold Weather Charges		425,000	407,000	440,000
A03305	POL for Generator		1,400,000	1,400,000	1,400,000

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>660,000</u></b>
A03402	Rent for Office Building		551,000	551,000	450,000
A03407	Rates and Taxes		209,000	209,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,854,000</u></b>	<b><u>3,854,000</u></b>	<b><u>3,560,000</u></b>
A03801	Training - domestic		10,000	10,000	10,000
A03802	Training - international		10,000	10,000	10,000
A03805	Travelling Allowance		1,425,000	1,425,000	1,081,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges		2,400,000	2,400,000	2,450,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,261,000</u></b>	<b><u>20,241,000</u></b>	<b><u>25,147,000</u></b>
A03901	Stationery		4,503,000	3,503,000	3,428,000
A03902	Printing and Publication		576,000	576,000	405,000
A03903	Conference/Seminars/Workshops/ Symposia		766,000	66,000	766,000
A03905	Newspapers Periodicals and Books		668,000	468,000	663,000
A03906	Uniforms and Protective Clothing		1,972,000	1,072,000	1,820,000
A03907	Advertising & Publicity		2,622,000	822,000	1,243,000
A03917	Law Charges		515,000	15,000	515,000
A03918	Exhibitions, Fairs & Other National Celebrations		376,000	376,000	394,000
A03919	Payments to Others for Service Rendered		5,800,000	5,800,000	6,050,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances		1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee		400,000	30,000	10,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000
A03942	Cost of Other Stores		4,343,000	2,543,000	3,415,000
A03954	Ordinance Store		1,000	1,000	1,000
A03955	Computer Stationary		2,152,000	1,152,000	1,797,000
A03959	Stipend Incentives Awards And Allied Expenditure		671,000	21,000	446,000
A03970	Others		<b><u>4,469,000</u></b>	<b><u>3,669,000</u></b>	<b><u>3,767,000</u></b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
001	Others		2,392,000		1,790,000
008	Bedding & Clothing		500,000		400,000
189	Medical Waste Management		1,577,000		1,577,000
A03979	Teachers/ Managers Training		425,000	125,000	425,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>7,708,000</u></b>	<b><u>7,708,000</u></b>	<b><u>8,512,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>7,708,000</u></b>	<b><u>7,708,000</u></b>	<b><u>8,512,000</u></b>
A04114	Superannuation Encashment Of L.P.R		7,700,000	7,700,000	8,504,000
A04115	Social Security benefit in lieu of Pension		8,000	8,000	8,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>8,505,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>8,505,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		7,000,000	7,000,000	8,505,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>24,398,000</u></b>	<b><u>12,108,000</u></b>	<b><u>13,693,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09101	Land and buildings		2,000	2,000	2,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,575,000</u></b>	<b><u>3,885,000</u></b>	<b><u>4,393,000</u></b>
A09201	Hardware		2,650,000	1,650,000	1,580,000
A09202	Software		1,306,000	316,000	506,000
A09203	I.T. Equipment		2,466,000	1,766,000	765,000
A09204	License Fee for Software		153,000	153,000	1,542,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>9,532,000</u></b>	<b><u>3,332,000</u></b>	<b><u>3,643,000</u></b>
A09404	Medical And Laboratory Equipment		9,282,000	3,082,000	3,393,000
A09411	General Utility Chemicals		250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09501	Transport		9,000	9,000	9,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,440,000</u></b>	<b><u>2,640,000</u></b>	<b><u>3,964,000</u></b>
A09601	Plant and Machinery		5,432,000	2,632,000	3,956,000
A09602	Cold Storage Equipment		8,000	8,000	8,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>2,840,000</u></b>	<b><u>2,240,000</u></b>	<b><u>1,682,000</u></b>
A09701	Purchase of Furniture and Fixture		2,840,000	2,240,000	1,682,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,729,000</u></b>	<b><u>8,359,000</u></b>	<b><u>7,678,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>954,000</u></b>	<b><u>754,000</u></b>	<b><u>954,000</u></b>
A13001	Transport		954,000	754,000	954,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,949,000</u></b>	<b><u>1,899,000</u></b>	<b><u>2,919,000</u></b>
A13101	Machinery and Equipment		2,754,000	1,704,000	2,704,000
A13102	Medical and Laboratory Equipments		195,000	195,000	215,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,316,000</u></b>
A13201	Furniture and Fixture		1,705,000	1,705,000	1,316,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,447,000</u></b>	<b><u>2,447,000</u></b>	<b><u>815,000</u></b>
A13301	Office Buildings		<u>1,210,000</u>	<u>1,210,000</u>	<u>511,000</u>
001	Office Buildings				310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4640</b>	<b>Postgraduate Institute of Allied Health Sciences FSD</b>				
A13302	Residential Buildings		750,000	750,000	202,000
A13303	Other Buildings		487,000	487,000	102,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,674,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,674,000</u></b>
A13701	Hardware		837,000	777,000	837,000
A13703	I.T. Equipment		837,000	777,000	837,000
	<b>Postgraduate Institute of Allied Health Sciences FSD</b>		<b>487,963,000</b>	<b>276,996,000</b>	<b>422,662,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>338,160,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>203</u></b>		<b><u>105,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>108</u></b>		<b><u>85,230,000</u></b>
A01101	Total Basic Pay of Officers		<u>108</u>		<u>85,230,000</u>
P154	Professor	(BPS-20)	21		26,029,000
A294	Associate Professor	(BPS-19)	18		19,762,000
H141	Hostel Warden	(BPS-19)	1		1,098,000
A245	Assistant Professor	(BPS-18)	27		22,258,000
A093	Artist Modeler	(BPS-17)	1		381,000
A286	Assistant Warden	(BPS-17)	1		825,000
A316	Audit Officer	(BPS-17)	1		381,000
B088	Budget and Accounts Officer	(BPS-17)	1		381,000
B115	Bio Medical Engineer	(BPS-17)	1		381,000
D028	Demonstrator	(BPS-17)	23		8,752,000
D810	Deputy Director Finance	(BPS-17)	1		825,000
H167	Hardware Engineer	(BPS-17)	1		381,000
L047	Law Officer	(BPS-17)	1		381,000
M342	Medical Lab Technologist	(BPS-17)	1		381,000
O008	Office Superintendent	(BPS-17)	1		381,000
S090	Senior Law Officer	(BPS-17)	1		825,000
S752	Software Assistant	(BPS-17)	1		381,000
A097	Assistant	(BPS-16)	2		475,000
A337	Assistant Librarian	(BPS-16)	1		238,000
H184	Hardware Assistant	(BPS-16)	1		238,000
P037	Personal Assistant	(BPS-16)	1		238,000
S114	Senior Scale Stenographer	(BPS-16)	1		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

**LQ4711 NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>		<b><u>19,770,000</u></b>
A01151	Total Basic Pay of Other Staff		95		<u>19,770,000</u>
A008	Accountant (BPS-15)		2		406,000
C173	Computer Operator (BPS-15)		1		167,000
S216	Stenographer (BPS-15)		4		787,000
A317	Auditor (BPS-14)		1		190,000
S078	Senior Clerk (BPS-14)		3		570,000
S262	Sub Engineer (BPS-14)		1		190,000
J221	Junior Computer Operator (BPS-12)		1		190,000
A007	Account Assistant (BPS-11)		1		157,000
C040	Cashier (BPS-11)		2		314,000
J019	Junior Clerk (BPS-11)		7		1,099,000
A061	Almoner (BPS-09)		1		146,000
C222	Curator Museum (BPS-09)		1		146,000
J098	Junior Technician (Pathology) (BPS-09)		5		732,000
K015	Khateeb (BPS-09)		1		146,000
S483	Security Supervisor (BPS-09)		1		146,000
T036	Telephone Operator (BPS-09)		1		146,000
P166	Projectionist (BPS-08)		1		383,000
T265	Transport Supervisor (BPS-08)		1		383,000
S250	Store Keeper (BPS-07)		2		514,000
A060	Air-conditioning Mechanic (BPS-05)		2		127,000
E034	Electrician (BPS-05)		2		587,000
M214	Moazzan (BPS-05)		1		307,000
P095	Plumber (BPS-05)		2		587,000
D003	Daftri (BPS-04)		2		561,000
D186	Driver (BPS-04)		1		280,000
C193	Cook (BPS-03)		2		517,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
M376	Mess Munshi	(BPS-03)	2		517,000
A304	Attendant	(BPS-02)	5		1,165,000
C027	Carpenter	(BPS-02)	1		233,000
C275	Chapati Man /Bearer	(BPS-02)	2		233,000
E049	Embalmer	(BPS-02)	1		233,000
H041	Head Mali	(BPS-02)	1		233,000
L069	Library Attendant	(BPS-02)	1		233,000
B005	Baildar	(BPS-01)	3		648,000
B015	Bearer	(BPS-01)	1		216,000
C027	Carpenter	(BPS-01)	1		216,000
C112	Chowkidar	(BPS-01)	5		1,080,000
G025	Gatekeeper	(BPS-01)	3		648,000
L055	Lecture Theatre Attendant	(BPS-01)	1		216,000
M019	Mali	(BPS-01)	3		648,000
M046	Masalchi	(BPS-01)	1		216,000
N006	Naib Qasid	(BPS-01)	5		1,097,000
O005	Office Bearer	(BPS-01)	2		432,000
S059	Security Guard	(BPS-01)	3		648,000
S325	Sweeper/Sanitary Worker	(BPS-01)	2		432,000
S465	sewer Man	(BPS-01)	2		432,000
T101	Tubewell Operator	(BPS-01)	1		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>233,160,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>198,606,000</u></b>
A01201	Senior Post Allowance				315,000
A01202	House Rent Allowance				10,466,000
A01203	Conveyance Allowance				8,855,000
A01208	Dress Allowance				62,000
A0120D	Integrated Allowance				200,000
A01210	Risk Allowance				954,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
A01216	Qualification Allowance				2,400,000
A01217	Medical Allowance				5,411,000
A0121B	Health Professional Allowance				49,999,000
A01224	Entertainment Allowance				151,000
A01226	Computer Allowance				72,000
A0122M	Adhoc Relief Allowance-2016				5,848,000
A0122N	Special Conveyance Allowance to Disabled Employees				240,000
A0122P	Special Healthcare Allowance				13,380,000
A0122V	Nursing Professional Allowance				216,000
A0122Y	Ad-hoc Relief Allowance 2017				7,013,000
A01239	Special Allowance				<u>25,500,000</u>
001	Special Allowance				25,500,000
A0123G	Ad-hoc Relief Allowance-2018				6,972,000
A0123P	Ad-hoc Relief A 2019				4,763,000
A0124F	Adhoc Relief Allowance-2021				6,972,000
A0124H	Special Allowance-2021				1,427,000
A01251	Mess Allowance				174,000
A01252	Non Practicing Allowance				43,055,000
A01254	Anesthesia Allowance				240,000
A01270	Others				<u>3,921,000</u>
001	Others				1,000
027	Personal Allowance				1,130,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,790,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>34,554,000</b></u>
A01289	Teaching Allowance				34,554,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>45,260,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>				<u><b>600,000</b></u>
A03101	Bank fees				100,000
A03102	Legal fees				500,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>2,900,000</b></u>
A03201	Postage and Telegraph				300,000
A03202	Telephone and Trunk Call				1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
A03205	Courier and Pilot Service				100,000
A03270	Others				1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u>30,600,000</u>
A03301	Gas				500,000
A03302	Water				100,000
A03303	Electricity				<u>30,000,000</u>
001	Electricity				30,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				
					<u>100,000</u>
A03603	Registration				100,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				
					<u>400,000</u>
A03701	Computer				400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u>4,106,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03807	P.O.L Charges				3,000,000
A03821	Training - domestic				2,000
A03826	Transportation of Goods				2,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle				600,000
A03828	Conveyance charges				2,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u>6,554,000</u>
A03901	Stationery				700,000
A03902	Printing and Publication				<u>500,000</u>
001	Printing and Publications				500,000
A03905	Newspapers Periodicals and Books				<u>100,000</u>
001	News Papers, Periodicals & Books				100,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
001	Advertising & Publicity				250,000
A03917	Law Charges				2,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000,000
A03919	Payments to Others for Service Rendered				<u>2,000,000</u>
001	Payments to Others for Service Rendered				2,000,000
A03927	Purchase of drug and medicines				<u>1,000</u>
001	Purchase of drug and medicines				1,000
A03942	Cost of Other Stores				<u>2,000,000</u>
001	Cost of Other Stores				2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment Of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				
A06101	Merit				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
A09404	Medical And Laboratory Equipment				2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>4,500,000</u></b>
A09501	Transport				<u>4,500,000</u>
001	Transport				4,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>500,000</u></b>
A09601	Plant and Machinery				500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000,000</u></b>
A09701	Purchase of Furniture and Fixture				1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>8,700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>200,000</u></b>
A13001	Transport				200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>400,000</u></b>
A13102	Medical and Laboratory Equipments				400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixture				100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>8,000,000</u></b>
A13301	Office Buildings				<u>2,000,000</u>
001	Office Buildings				2,000,000
A13302	Residential Buildings				3,000,000
A13304	Structures				3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4711</b>	<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>				
<b>NAWAZ SHARIF MEDICAL COLLEGE GUJRAT</b>					<b>405,122,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>327,521,000</u></b>	<b><u>327,521,000</u></b>	<b><u>327,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>504</u></b>	<b><u>504</u></b>	<b><u>185,433,000</u></b>	<b><u>185,433,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>125</u></b>	<b><u>125</u></b>	<b><u>91,361,000</u></b>	<b><u>91,361,000</u></b>
A01101	Total Basic Pay of Officers	<u>125</u>	<u>125</u>	<u>90,861,000</u>	<u>90,861,000</u>
P133-F	Principal (BPS-20)	1	1	1,832,000	1,832,000
P133-F	Principal (BPS-19)	5	5	9,166,000	9,166,000
V017-F	Vice Principal (BPS-19)	1	1	1,797,000	1,797,000
N043-F	Nursing Superintendent (BPS-18)	2	2	2,668,000	2,668,000
N053-F	Nursing Midwifery Tutor (BPS-18)	4	4	3,196,000	3,196,000
P133-M	Principal (BPS-18)	5	5	3,447,000	3,447,000
S384-F	Senior Women Medical Officer (BPS-18)	1	1	1,335,000	1,335,000
A224-F	Assistant Nursing Superintendent (BPS-17)	2	2	1,940,000	1,940,000
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4	4	3,067,000	3,067,000
H071-F	Health Educator (BPS-17)	11	11	9,829,000	9,829,000
N040-F	Nursing Instructor (BPS-17)	14	14	11,157,000	11,157,000
N043-F	Nursing Superintendent (BPS-17)	4	4	2,084,000	2,084,000
N053-F	Nursing Midwifery Tutor (BPS-17)	4	4	1,474,000	1,474,000
P157-F	Programme Training Officer (BPS-17)	4	4	3,010,000	3,010,000
P259-F	Public Health Nursing Field Supervisor (BPS-17)	4	4	3,457,000	3,457,000
T110-F	Tutor Sister (BPS-17)	2	2	1,313,000	1,313,000
W050-F	Women Medical Officer (BPS-17)	18	18	11,541,000	11,541,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	4,043,000	4,043,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	3,948,000	3,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
H024-M Head Clerk (BPS-16)	1	1	628,000		628,000
P199-F Public Health Nursing Supervisor (BPS-16)	14	14	6,452,000		6,452,000
P259-F Public Health Nursing Field Supervisor (BPS-16)	3	3	1,295,000		1,295,000
P260-F Public Health Midwifery Superintendent (BPS-16)	5	5	2,182,000		2,182,000
A01102 Personal pay			500,000	500,000	500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>379</b>	<b>379</b>	<b><u>94,072,000</u></b>	<b><u>94,072,000</u></b>	<b><u>94,072,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>379</u>	<u>379</u>	<u>93,622,000</u>	<u>93,622,000</u>	<u>93,622,000</u>
S078-M Senior Clerk (BPS-14)	10	10	4,156,000		4,156,000
S216-M Stenographer (BPS-12)	6	6	2,013,000		2,013,000
J019-M Junior Clerk (BPS-11)	16	16	4,341,000		4,341,000
A334-M Accountant (BPS-10)	6	6	1,824,000		1,824,000
A277-M Assistant Supervisor (BPS-09)	1	1	189,000		189,000
D140-M Dispenser-Cum-Storekeeper (BPS-09)	11	11	4,063,000		4,063,000
H103-M House Keeper (BPS-09)	21	21	7,142,000		7,142,000
L026-F Lady Health Visitor (BPS-09)	43	43	18,541,000		18,541,000
S020-M Sanitary Inspector (BPS-08)	1	1	491,000		491,000
D186-M Driver (BPS-06)	28	28	604,000		604,000
N044-F Nursing Teacher (BPS-06)	1	1	355,000		355,000
D003-M Daftri (BPS-04)	1	1	294,000		294,000
A324-F Ayas (BPS-02)	29	29	5,042,000		5,042,000
D006-F Dai (BPS-02)	21	21	4,587,000		4,587,000
B005-M Baildar (BPS-01)	1	1	160,000		160,000
B015-M Bearer (BPS-01)	32	32	6,547,000		6,547,000
C112-M Chowkidar (BPS-01)	32	32	7,414,000		7,414,000
C130-M Cleaner (BPS-01)	1	1	321,000		321,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
C193-M Cook	(BPS-01)	23	23	5,400,000	5,400,000
G025-M Gatekeeper	(BPS-01)	1	1	242,000	242,000
K011-M Khalasi	(BPS-01)	8	8	1,839,000	1,839,000
K013-M Khansama	(BPS-01)	1	1	222,000	222,000
M019-M Mali	(BPS-01)	13	13	2,712,000	2,712,000
M046-M Masalchi	(BPS-01)	6	6	1,380,000	1,380,000
M057-M Mate	(BPS-01)	1	1	321,000	321,000
N006-M Naib Qasid	(BPS-01)	28	28	5,776,000	5,776,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	7,216,000	7,216,000
W019-M Water Carrier	(BPS-01)	2	2	430,000	430,000
A01152 Personal pay				150,000	150,000
A01156 Total Pay of contract staff				<u>300,000</u>	<u>300,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>142,088,000</u></b>	<b><u>142,088,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>139,790,000</u></b>	<b><u>139,790,000</u></b>
A01201 Senior Post Allowance				21,000	21,000
A01202 House Rent Allowance				13,950,000	13,950,000
A01203 Conveyance Allowance				18,862,000	18,862,000
A01207 Washing Allowance				9,000	9,000
A01208 Dress Allowance				2,379,000	2,379,000
A0120D Integrated Allowance				624,000	624,000
A0120Q Fixed Daily Allowance				44,000	44,000
A01210 Risk Allowance				5,642,000	5,642,000
A01217 Medical Allowance				13,599,000	13,599,000
A0121B Health Professional Allowance				8,504,000	8,504,000
A0121N Personal Allowance				1,342,000	1,342,000
A01224 Entertainment Allowance				89,000	89,000
A0122M Adhoc Relief Allowance-2016				15,210,000	15,210,000
A0122N Special Conveyance Allowance to Disabled Employees				120,000	120,000
A0122P Special Healthcare Allowance				120,000	120,000
A0122V Nursing Professional Allowance				6,000,000	6,000,000
A0122Y Ad-hoc Relief Allowance 2017				15,845,000	15,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
A01236	Deputation Allowance		96,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		15,845,000	15,845,000	15,845,000
A0123P	Ad-hoc Relief A 2019		9,000,000	9,000,000	9,000,000
A01251	Mess Allowance		7,039,000	7,039,000	7,039,000
A01252	Non Practicing Allowance		2,191,000	2,191,000	2,191,000
A01270	Others		<u>3,259,000</u>	<u>3,259,000</u>	<u>3,259,000</u>
006	Uniform Allowance		165,000	165,000	165,000
007	Fixed Travelling Allowance		30,000	30,000	30,000
027	Personal Allowance		146,000	146,000	146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,918,000	2,918,000	2,918,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,298,000</b></u>	<u><b>2,298,000</b></u>	<u><b>2,298,000</b></u>
A01273	Honoraria		558,000	558,000	558,000
A01274	Medical Charges		1,093,000	1,093,000	1,093,000
A01277	Contingent Paid Staff		380,000	380,000	380,000
A01278	Leave Salary		178,000	178,000	178,000
A01299	Others		89,000	89,000	89,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>27,860,000</b></u>	<u><b>27,860,000</b></u>	<u><b>27,860,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>663,000</b></u>	<u><b>663,000</b></u>	<u><b>663,000</b></u>
A03201	Postage and Telegraph		114,000	114,000	114,000
A03202	Telephone and Trunk Call		549,000	549,000	549,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>17,855,000</b></u>	<u><b>17,855,000</b></u>	<u><b>17,855,000</b></u>
A03301	Gas		7,291,000	7,291,000	7,291,000
A03302	Water		192,000	192,000	192,000
A03303	Electricity		10,000,000	10,000,000	10,000,000
A03304	Hot and Cold Weather Charges		362,000	362,000	362,000
A03370	Others		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03407	Rates and Taxes		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,337,000</u></b>	<b><u>3,337,000</u></b>	<b><u>3,337,000</u></b>
A03805	Travelling Allowance		1,221,000	1,221,000	1,221,000
A03806	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges		2,066,000	2,066,000	2,066,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,905,000</u></b>	<b><u>5,905,000</u></b>	<b><u>5,905,000</u></b>
A03901	Stationery		657,000	657,000	657,000
A03902	Printing and Publication		469,000	469,000	469,000
A03905	Newspapers Periodicals and Books		123,000	123,000	123,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		100,000	100,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		188,000	188,000	188,000
A03919	Payments to Others for Service Rendered		1,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores		1,409,000	1,409,000	1,409,000
A03970	Others		<u>1,759,000</u>	<u>1,759,000</u>	<u>1,759,000</u>
001	Others		1,559,000	1,559,000	1,559,000
007	Medicines		100,000	100,000	100,000
008	Bedding & Clothing		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>7,392,000</u></b>	<b><u>7,392,000</u></b>	<b><u>7,392,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>7,392,000</u></b>	<b><u>7,392,000</u></b>	<b><u>7,392,000</u></b>
A04114	Superannuation Encashment Of L.P.R		7,392,000	7,392,000	7,392,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,417,000	1,417,000	1,417,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>158,400,000</u></b>	<b><u>158,400,000</u></b>	<b><u>158,400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>158,400,000</u></b>	<b><u>158,400,000</u></b>	<b><u>158,400,000</u></b>
A06102	Others		158,400,000	158,400,000	158,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09404	Medical And Laboratory Equipment		9,000	9,000	9,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09501	Transport		9,000	9,000	9,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09601	Plant and Machinery		9,000	9,000	9,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A09701	Purchase of Furniture and Fixture		9,000	9,000	9,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,257,000</u></b>	<b><u>5,257,000</u></b>	<b><u>5,257,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>937,000</u></b>	<b><u>937,000</u></b>	<b><u>937,000</u></b>
A13001	Transport		937,000	937,000	937,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>571,000</u></b>
A13101	Machinery and Equipment		539,000	539,000	539,000
A13102	Medical and Laboratory Equipments		32,000	32,000	32,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Punjab</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>937,000</u></b>	<b><u>937,000</u></b>	<b><u>937,000</u></b>
A13201	Furniture and Fixture		937,000	937,000	937,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,812,000</u></b>	<b><u>2,812,000</u></b>	<b><u>2,812,000</u></b>
A13301	Office Buildings		<u>1,875,000</u>	<u>1,875,000</u>	<u>1,875,000</u>
001	Office Buildings				1,875,000
A13302	Residential Buildings		937,000	937,000	937,000
	<b>Public Health Nursing Schools in the Punjab</b>		<b>527,883,000</b>	<b>527,883,000</b>	<b>527,883,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5450</b>	<b>THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>161,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>161,000,000</u></b>	
A05270	To Others			161,000,000	
	<b>THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE</b>			<b>161,000,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,544,000</u></b>		<b><u>16,527,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>9,317,000</u></b>	<b><u>7,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>9,317,000</u></b>	<b><u>7,946,000</u></b>
A01101	Total Basic Pay of Officers	14	14	9,317,000	7,946,000
A223-F	Assistant Nursing Instructor (BPS-17)	14	14	9,317,000	7,946,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,227,000</u></b>	<b><u>8,581,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,227,000</u></b>	<b><u>8,581,000</u></b>
A01202	House Rent Allowance			1,117,000	1,117,000
A01203	Conveyance Allowance			840,000	840,000
A01208	Dress Allowance			353,000	353,000
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance			372,000	345,000
A0122M	Adhoc Relief Allowance-2016			691,000	623,000
A0122V	Nursing Professional Allowance			1,512,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017			877,000	714,000
A0123G	Ad-hoc Relief Allowance-2018			893,000	794,000
A0123P	Ad-hoc Relief A 2019			420,000	397,000
A0124F	Adhoc Relief Allowance-2021				794,000
A01251	Mess Allowance			1,092,000	1,092,000
	<b>School Nursing at Mayo Hospital Lahore</b>			<b>17,544,000</b>	<b>16,527,000</b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,168,563,000</u></b>	<b><u>885,809,000</u></b>	<b><u>1,237,893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>907</u></b>	<b><u>907</u></b>	<b><u>497,661,000</u></b>	<b><u>423,560,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>372</u></b>	<b><u>372</u></b>	<b><u>374,876,000</u></b>	<b><u>302,320,000</u></b>
A01101	Total Basic Pay of Officers	<u>372</u>	<u>372</u>	<u>366,271,000</u>	<u>298,910,000</u>
P154	Professor (BPS-20)	3	3	3,766,000	3,981,000
P154-F	Professor (BPS-20)	11	11	51,840,000	52,011,000
P154-M	Professor (BPS-20)	32	32	17,183,000	17,240,000
A294	Associate Professor (BPS-19)	7	7	7,066,000	7,773,000
A294-F	Associate Professor (BPS-19)	14	14	17,282,000	17,339,000
A294-M	Associate Professor (BPS-19)	38	38	49,395,000	49,558,000
A112-M	Assistant Bacteriologist (BPS-18)	1	1	893,000	896,000
A245	Assistant Professor (BPS-18)	11	11	7,030,000	7,732,000
A245-F	Assistant Professor (BPS-18)	49	49	45,174,000	45,323,000
A245-M	Assistant Professor (BPS-18)	64	64	65,704,000	65,921,000
B036-M	Bio-Chemist (BPS-18)	2	2	1,955,000	1,961,000
F075-M	Forensic Anatomist (BPS-18)	1	1	893,000	896,000
F084-M	Forensic Analyst (BPS-18)	1	1	893,000	896,000
F086-M	Forensic Histopathologist (BPS-18)	1	1	894,000	897,000
S090-M	Senior Law Officer (BPS-18)	1	1	894,000	897,000
S110	Senior Registrar (BPS-18)	1	1	529,000	529,000
A032-M	Administrative Officer (BPS-17)	1	1	711,000	713,000
A092-F	Artist (BPS-17)	2	2	1,421,000	1,426,000
A092-M	Artist (BPS-17)	3	3	2,454,000	2,462,000
A192-F	Assistant Forensic Radiologist (BPS-17)	2	2	942,000	945,000
A192-M	Assistant Forensic Radiologist (BPS-17)	2	2	942,000	945,000
A307-M	Audio-Visual Officer (BPS-17)	1	1	711,000	713,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>					
B036-M Bio-Chemist	(BPS-17)	2	2	1,955,000	1,961,000	
B088-M Budget and Accounts Officer	(BPS-17)	1	1	711,000	713,000	
C066-F Chemist	(BPS-17)	1	1	532,000	534,000	
C173-F Computer Operator	(BPS-17)	2	2	532,000	534,000	
C173-M Computer Operator	(BPS-17)	1	1	1,062,000	1,066,000	
C230-M Care Taker	(BPS-17)	1	1	711,000	713,000	
D028-F Demonstrator	(BPS-17)	53	53	30,768,000	30,870,000	
D028-M Demonstrator	(BPS-17)	34	34	31,709,000	31,814,000	
D122-M Director Physical Education	(BPS-17)	1	1	532,000	534,000	
H071-M Health Educator	(BPS-17)	1	1	553,000	555,000	
L013-M Laboratory Technologist	(BPS-17)	1	1	710,000	712,000	
L065-M Liaison Officer	(BPS-17)	1	1	710,000	712,000	
L066-M Librarian	(BPS-17)	1	1	710,000	712,000	
M108-F Medical Technologist	(BPS-17)	2	2	1,092,000	1,096,000	
M108-M Medical Technologist	(BPS-17)	4	4	3,756,000	3,768,000	
P044-F Pharmaceutical Chemist	(BPS-17)	1	1	501,000	503,000	
R059-F Research Officer	(BPS-17)	1	1	472,000	474,000	
S106-M Senior Programmer	(BPS-17)	1	1	560,000	562,000	
S211-F Statistical Officer	(BPS-17)	1	1	501,000	503,000	
S282-M Superintendent	(BPS-17)	2	2	1,928,000	1,934,000	
S315-M System Analyst	(BPS-17)	1	1	566,000	568,000	
A097-M Assistant	(BPS-16)	5	5	2,757,000	2,775,000	
S114-M Senior Scale Stenographer	(BPS-16)	6	6	4,371,000	4,385,000	
A01102 Personal pay				8,605,000	3,410,000	8,739,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>535</b>	<b>535</b>	<b><u>122,785,000</u></b>	<b><u>121,240,000</u></b>	<b><u>122,287,000</u></b>
A01151 Total Basic Pay of Other Staff		<b>535</b>	<b>535</b>	<b><u>121,846,000</u></b>	<b><u>121,100,000</u></b>	<b><u>121,319,000</u></b>
A556-M Audio / Video Camera Man	(BPS-15)	2	2	1,091,000		1,091,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
A093-M Artist Modeler	(BPS-14)	1	1	432,000	432,000
H024-F Head Clerk	(BPS-14)	1	1	193,000	193,000
S078-F Senior Clerk	(BPS-14)	1	1	202,000	202,000
S078-M Senior Clerk	(BPS-14)	14	14	5,816,000	5,816,000
S216-M Stenographer	(BPS-14)	4	4	1,314,000	1,314,000
T028-M Technician	(BPS-12)	15	15	5,866,000	5,866,000
J019-M Junior Clerk	(BPS-11)	17	17	5,048,000	5,048,000
S117-M Senior Storekeeper	(BPS-11)	1	1	488,000	488,000
S212-M Statistician	(BPS-11)	1	1	319,000	319,000
V013-M Veterinary Assistant	(BPS-11)	1	1	201,000	201,000
W012-F Warden	(BPS-11)	1	1	201,000	201,000
A008-M Accountant	(BPS-09)	5	5	1,457,000	1,457,000
H103-F House Keeper	(BPS-09)	1	1	184,000	184,000
J203-M Junior Technician	(BPS-09)	49	49	14,414,000	13,887,000
M195-M Museum Keeper	(BPS-08)	3	3	1,158,000	1,158,000
P052-M Photographer	(BPS-08)	5	5	1,607,000	1,607,000
P166-M Projectionist	(BPS-08)	6	6	1,970,000	1,970,000
S292-M Supervisor	(BPS-08)	1	1	264,000	264,000
E030-M Electrical Mechanic	(BPS-07)	1	1	138,000	138,000
T036-F Telephone Operator	(BPS-07)	1	1	366,000	366,000
T036-M Telephone Operator	(BPS-07)	2	2	615,000	615,000
A337-M Assistant Librarian	(BPS-06)	1	1	200,000	200,000
J013-M Junior Accountant	(BPS-06)	1	1	235,000	235,000
S250-M Store Keeper	(BPS-06)	4	4	1,029,000	1,029,000
C027-M Carpenter	(BPS-05)	4	4	937,000	937,000
D186-M Driver	(BPS-05)	9	9	2,150,000	2,150,000
M065-M Mechanic	(BPS-05)	1	1	306,000	306,000
S312-M Swimming Instructor	(BPS-05)	1	1	313,000	313,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
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<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
B066-M Book Binder	(BPS-04)	1	1	280,000	280,000
E049-M Embalmer	(BPS-04)	2	2	248,000	248,000
H036-M Head Jamadar	(BPS-04)	1	1	283,000	283,000
L006-F Laboratory Attendant	(BPS-04)	1	1	241,000	241,000
L006-M Laboratory Attendant	(BPS-04)	28	28	6,892,000	6,892,000
A070-M Animal Attendant	(BPS-03)	1	1	259,000	259,000
A304-M Attendant	(BPS-03)	12	12	2,299,000	2,299,000
A324-F Ayas	(BPS-03)	9	9	1,819,000	1,819,000
B004-M Bahishiti	(BPS-03)	18	18	3,142,000	3,142,000
B015-M Bearer	(BPS-03)	94	94	19,180,000	19,180,000
C112-M Chowkidar	(BPS-03)	39	39	6,785,000	6,785,000
C193-M Cook	(BPS-03)	15	15	2,492,000	2,492,000
L055-F Lecture Theatre Attendant	(BPS-03)	1	1	162,000	162,000
L055-M Lecture Theatre Attendant	(BPS-03)	7	7	1,132,000	1,132,000
M019-M Mali	(BPS-03)	24	24	4,772,000	4,772,000
M205-M Mason/Electrician	(BPS-03)	1	1	187,000	187,000
N006-M Naib Qasid	(BPS-03)	21	21	3,399,000	3,399,000
C037-M Cartman	(BPS-02)	1	1	224,000	224,000
G025-M Gatekeeper	(BPS-02)	5	5	718,000	718,000
H041-M Head Mali	(BPS-02)	1	1	160,000	160,000
M046-M Masalchi	(BPS-02)	9	9	1,563,000	1,563,000
P113-M Porter	(BPS-02)	1	1	171,000	171,000
S311-F Sanitary Worker	(BPS-02)	12	12	2,310,000	2,310,000
S311-M Sanitary Worker	(BPS-02)	74	74	14,172,000	14,172,000
C230-M Care Taker	(BPS-01)	1	1	148,000	148,000
K011-M Khalasi	(BPS-01)	1	1	145,000	145,000
N006-F Naib Qasid	(BPS-01)	1	1	149,000	149,000
A01152 Personal pay				939,000	140,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>670,902,000</u></b>	<b><u>462,249,000</u></b>	<b><u>737,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>668,978,000</u></b>	<b><u>459,630,000</u></b>	<b><u>735,891,000</u></b>
A01201	Senior Post Allowance		695,000	695,000	695,000
A01202	House Rent Allowance		56,186,000	56,186,000	55,989,000
A01203	Conveyance Allowance		34,559,000	34,559,000	34,499,000
A0120D	Integrated Allowance		929,000	929,000	975,000
A01210	Risk Allowance		7,110,000	7,110,000	7,110,000
A01216	Qualification Allowance		16,440,000	3,499,000	16,380,000
A01217	Medical Allowance		31,940,000	25,425,000	31,863,000
A0121B	Health Professional Allowance		109,969,000	84,388,000	109,835,000
A01224	Entertainment Allowance		800,000	704,000	793,000
A01226	Computer Allowance		90,000	90,000	90,000
A0122M	Adhoc Relief Allowance-2016		48,535,000	29,860,000	48,450,000
A0122P	Special Healthcare Allowance		106,681,000	22,036,000	106,436,000
A0122Y	Ad-hoc Relief Allowance 2017		48,823,000	41,200,000	48,990,000
A01239	Special Allowance		22,410,000	22,410,000	22,410,000
A0123G	Ad-hoc Relief Allowance-2018		49,253,000	41,200,000	49,441,000
A0123P	Ad-hoc Relief A 2019		31,113,000	28,990,000	31,111,000
A0124F	Adhoc Relief Allowance-2021				49,460,000
A0124H	Special Allowance-2021				20,255,000
A01250	Incentive Allowance		44,421,000	26,010,000	44,422,000
A01252	Non Practicing Allowance		47,417,000	27,200,000	47,417,000
A01253	Science Teaching Allowance		1,572,000	891,000	1,572,000
A01254	Anesthesia Allowance		3,600,000	1,100,000	3,600,000
A01270	Others		<u>6,435,000</u>	<u>5,148,000</u>	<u>4,098,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,098,000	3,279,000	4,098,000
038	Emergency Allowance		2,337,000	1,869,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,924,000</u></b>	<b><u>2,619,000</u></b>	<b><u>1,924,000</u></b>
A01271	Overtime Allowance		100,000	600,000	100,000
A01273	Honoraria		1,062,000	1,062,000	1,062,000
A01274	Medical Charges		585,000	280,000	585,000
A01278	Leave Salary		177,000	677,000	177,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>3,307,000</u></b>	<b><u>3,307,000</u></b>	<b><u>3,307,000</u></b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>3,307,000</u></b>	<b><u>3,307,000</u></b>	<b><u>3,307,000</u></b>
A02201	Research and Surveys & Exploratory Operations		3,307,000	3,307,000	3,307,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,935,000</u></b>	<b><u>191,785,000</u></b>	<b><u>145,861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>819,000</u></b>
A03201	Postage and Telegraph		219,000	219,000	219,000
A03202	Telephone and Trunk Call		584,000	584,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,060,000</u></b>	<b><u>171,846,000</u></b>	<b><u>121,426,000</u></b>
A03301	Gas		15,994,000	11,500,000	16,288,000
A03302	Water		5,346,000	5,346,000	5,346,000
A03303	Electricity		90,720,000	155,000,000	99,792,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,712,000</u></b>	<b><u>6,592,000</u></b>	<b><u>6,996,000</u></b>
A03801	Training - domestic		620,000		620,000
A03805	Travelling Allowance		422,000	422,000	422,000
A03807	P.O.L Charges		5,670,000	6,170,000	5,954,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,360,000</u></b>	<b><u>12,544,000</u></b>	<b><u>16,620,000</u></b>
A03901	Stationery		1,094,000	1,094,000	1,148,000
A03902	Printing and Publication		648,000	648,000	680,000
A03903	Conference/Seminars/Workshops/ Symposia		729,000	729,000	729,000
A03905	Newspapers Periodicals and Books		2,916,000	1,600,000	2,916,000
A03907	Advertising & Publicity		504,000	504,000	504,000
A03919	Payments to Others for Service Rendered		8,748,000	6,248,000	8,893,000
A03942	Cost of Other Stores		1,721,000	1,721,000	1,750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>13,828,000</u></b>	<b><u>37,055,000</u></b>	<b><u>10,380,000</u></b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>13,828,000</u></b>	<b><u>37,055,000</u></b>	<b><u>10,380,000</u></b>
A04114	Superannuation Encashment Of L.P.R		13,828,000	37,055,000	10,380,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,240,000</u></b>	<b><u>14,200,000</u></b>	<b><u>2,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,240,000</u></b>	<b><u>14,200,000</u></b>	<b><u>2,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,240,000	14,200,000	2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>616,684,000</u></b>	<b><u>369,560,000</u></b>	<b><u>630,725,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>616,684,000</u></b>	<b><u>369,560,000</u></b>	<b><u>630,725,000</u></b>
A06101	Merit		560,000	560,000	600,000
A06102	Others		616,123,000	369,000,000	630,124,000
A06103	Cash Awards		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,509,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,509,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>357,000</u></b>	<b><u>357,000</u></b>	<b><u>357,000</u></b>
A09201	Hardware		73,000	73,000	73,000
A09202	Software		51,000	51,000	51,000
A09203	I.T. Equipment		233,000	233,000	233,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A09404	Medical And Laboratory Equipment		91,000	91,000	91,000
A09470	Others		37,000	37,000	37,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>73,000</u></b>		<b><u>73,000</u></b>
A09501	Transport		73,000		73,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
A09601	Plant and Machinery		401,000	401,000	401,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A09701	Purchase of Furniture and Fixture		550,000	550,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,546,000</u></b>	<b><u>4,246,000</u></b>	<b><u>4,773,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,142,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,199,000</u></b>
A13001	Transport		1,142,000	1,142,000	1,199,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>331,000</u></b>	<b><u>31,000</u></b>	<b><u>331,000</u></b>
A13101	Machinery and Equipment		31,000	31,000	31,000
A13102	Medical and Laboratory Equipments		300,000		300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,057,000</u></b>	<b><u>3,057,000</u></b>	<b><u>3,227,000</u></b>
A13301	Office Buildings		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Office Buildings				1,300,000
A13302	Residential Buildings		450,000	450,000	450,000
A13303	Other Buildings		1,407,000	1,407,000	1,477,000
<b>King Edward Medical University Lahore</b>			<b>1,946,612,000</b>	<b>1,507,398,000</b>	<b>2,036,948,000</b>

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**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	8,551	7,158,343,000	12,679,832,000	2,834,081,000	4,622,921,000	7,457,002,000
<b>TOTAL</b>	<b>8,551</b>	<b>7,158,343,000</b>	<b>12,679,832,000</b>	<b>2,834,081,000</b>	<b>4,622,921,000</b>	<b>7,457,002,000</b>



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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,457,002,000</b>
<b>Total:</b>	<b>7,457,002,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
053101 ENVIRONMENT PROTECTION	517,415,000	624,941,000	632,055,000
062101 ADMINISTRATION	376,283,000	101,760,000	162,507,000
063101 ADMINISTRATION	2,878,428,000	2,665,616,000	3,161,321,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	289,905,000	203,185,000	242,620,000
063103 GRANTS LOANS AND SUBSIDIES	2,952,803,000	8,948,981,000	3,075,756,000
063120 OTHERS	12,000		12,000
082120 OTHERS	143,497,000	135,349,000	182,731,000
<b>TOTAL</b>	<b>7,158,343,000</b>	<b>12,679,832,000</b>	<b>7,457,002,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	517,415,000	624,941,000	632,055,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	1,874,009,000	1,452,237,000	2,012,645,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	1,004,419,000	1,213,379,000	1,148,676,000
LQ4324	GRANT IN AID TO WASA'S	30,000,000	5,326,189,000	30,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,970,000,000	2,670,000,000	1,970,000,000
LQ4512	SUPERINTENDENT ENGR. PHED	6,000		6,000
LQ4513	EXECUTIVE ENGR. SDO PHED	6,000		6,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	143,497,000	135,349,000	182,731,000
LQ4546	PHA SARGODHA	62,489,000	62,488,000	62,489,000
LQ4547	PHA SAHIWAL	46,000,000	46,000,000	86,000,000
LQ4548	PHA DG KHAN	44,779,000	44,776,000	44,779,000
LQ4549	PHA BAHAWALPUR	47,994,000	47,992,000	47,994,000
LQ4550	PHA GUJRANWALA	39,894,000	39,892,000	39,894,000
LQ4666	PHA SIALKOT			82,953,000
LQ4671	DERA GHAZI KHAN DEVELOPMENT AUTHORITY	74,235,000	41,676,000	79,907,000
LQ4682	PUNJAB AAB-E-PAK AUTHORITY LAHORE	289,905,000	203,185,000	242,620,000
LQ4709	LAHORE CENTRAL BUSINESS DISTRICT DEVELOPMENT AUTHORITY (LCBDDA)	200,000,000		
LQ4901	MD PHA FAISALABAD	250,000,000	250,000,000	250,000,000
LQ4903	M.D PHA MULTAN	304,374,000	304,372,000	304,374,000
LQ4904	M.D PHA RAWALPINDI	157,273,000	157,272,000	157,273,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4941	KOH-E-SULEMAN DEVELOPMENT AUTHORITY	102,048,000	60,084,000	82,600,000
<b>TOTAL</b>		<b>7,158,343,000</b>	<b>12,679,832,000</b>	<b>7,457,002,000</b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,480,789,000</u></b>	<b><u>2,880,896,000</u></b>	<b><u>2,834,081,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,560,875,000</u></b>	<b><u>1,503,468,000</u></b>	<b><u>1,633,850,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>587,241,000</u></b>	<b><u>525,154,000</u></b>	<b><u>600,756,000</u></b>
A01101	Basic Pay of Officers	580,000,000	515,958,000	595,802,000
A01102	Personal pay	6,163,000	8,146,000	4,723,000
A01103	Special Pay	28,000		31,000
A01150	Others	1,050,000	1,050,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>973,634,000</u></b>	<b><u>978,314,000</u></b>	<b><u>1,033,094,000</u></b>
A01151	Basic Pay of Other Staff	969,156,000	975,127,000	1,030,482,000
A01152	Personal pay	2,378,000	2,801,000	2,412,000
A01170	Others	2,100,000	386,000	200,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>919,914,000</u></b>	<b><u>1,377,428,000</u></b>	<b><u>1,200,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>901,694,000</u></b>	<b><u>1,348,897,000</u></b>	<b><u>1,165,544,000</u></b>
A01201	Senior Post Allowance	223,000	22,000	170,000
A01202	House Rent Allowance	123,045,000	128,715,000	126,748,000
A01203	Conveyance Allowance	159,184,000	137,679,000	154,795,000
A01207	Washing Allowance	14,000		15,000
A01208	Dress Allowance	1,000		2,000
A01209	Special Additional Allowance	69,000		71,000
A0120D	Integrated Allowance	6,511,000	9,395,000	6,965,000
A0120K	Special Judicial Allowance	41,000		43,000
A0120Q	Fixed Daily Allowance	45,000		45,000
A0120R	Prison Allowance	77,000		80,000
A01211	Hill Allowance	1,120,000	966,000	1,175,000
A01216	Qualification Allowance	5,360,000	7,304,000	5,633,000
A01217	Medical Allowance	94,619,000	90,959,000	96,519,000
A0121K	Utility Al to commissioners, DCOs and AC	551,000	275,000	100,000
A0121N	Personal Allowance	4,600,000	25,957,000	4,820,000
A0121Q	Audit & Accounts Allowance	1,057,000	1,781,000	1,109,000
A01224	Entertainment Allowance	5,148,000	262,000	4,166,000
A01225	Instructional Allowance	56,000		56,000
A01226	Computer Allowance	4,360,000	2,968,000	4,487,000
A0122M	Adhoc Relief Allowance-2016	87,175,000	100,568,000	87,997,000
A0122N	Special Conveyance Allowance to Disabled Employees	971,000	1,542,000	1,212,000
A0122S	Utility Allowance	1,000		
A0122Y	Ad-hoc Relief Allowance 2017	103,460,000	130,322,000	109,123,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	1,381,000	514,000	2,364,000
A01239	Special Allowance	105,000	5,000	50,000
A0123E	Executive Allowance	2,505,000	3,854,000	4,943,000
A0123G	Ad-hoc Relief Allowance-2018	93,869,000	131,231,000	98,985,000
A0123P	Ad-hoc Relief A 2019	88,335,000	116,989,000	92,050,000
A0124F	Adhoc Relief Allowance-2021		118,124,000	79,163,000
A0124H	Special Allowance-2021		171,007,000	170,521,000
A01250	Incentive Allowance	2,625,000		1,000,000
A01252	Non Practicing Allowance	210,000	210,000	210,000
A01254	Anesthesia Allowance	21,000		
A01262	Special Relief Allowance			1,000
A01264	Technical Allowance	40,073,000	82,182,000	31,056,000
A01270	Others	74,882,000	86,066,000	79,870,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>18,220,000</u></b>	<b><u>28,531,000</u></b>	<b><u>34,687,000</u></b>
A01271	Overtime Allowance	260,000	10,000	250,000
A01273	Honoraria	2,985,000	5,773,000	3,750,000
A01274	Medical Charges	7,547,000	4,646,000	5,495,000
A01277	Contingent Paid Staff	5,698,000	18,101,000	23,682,000
A01278	Leave Salary	1,624,000	1,000	1,400,000
A01279	Extra duty allowance	1,000		
A01299	Others	105,000		110,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>100,000</u></b>		<b><u>105,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>100,000</u></b>		<b><u>105,000</u></b>
A02203	Consultant based Research and Surveys	100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>275,577,000</u></b>	<b><u>293,226,000</u></b>	<b><u>297,643,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>268,000</u></b>	<b><u>2,000</u></b>	<b><u>211,000</u></b>
A03101	Bank fees	61,000	1,000	59,000
A03102	Legal fees	155,000	1,000	102,000
A03103	License Fees	52,000		50,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>15,392,000</u></b>	<b><u>14,616,000</u></b>	<b><u>14,360,000</u></b>
A03201	Postage and Telegraph	3,419,000	3,104,000	3,153,000
A03202	Telephone and Trunk Call	11,566,000	11,433,000	10,782,000
A03204	Electronic Communication	140,000	60,000	155,000
A03205	Courier and Pilot Service	162,000	19,000	160,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03206	Photography charges	105,000		110,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>59,890,000</u></b>	<b><u>75,187,000</u></b>	<b><u>72,704,000</u></b>
A03301	Gas	3,725,000	3,928,000	3,895,000
A03302	Water	2,154,000	2,874,000	2,278,000
A03303	Electricity	51,080,000	66,206,000	63,261,000
A03304	Hot and Cold Weather Charges	1,998,000	1,405,000	2,092,000
A03305	POL for Generator	922,000	763,000	1,167,000
A03370	Others	11,000	11,000	11,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>67,884,000</u></b>	<b><u>54,518,000</u></b>	<b><u>71,325,000</u></b>
A03402	Rent for Office Building	62,497,000	52,792,000	66,284,000
A03407	Rates and Taxes	3,169,000	1,224,000	3,246,000
A03409	Insurance	1,048,000	1,000	567,000
A03410	Security	1,170,000	501,000	1,228,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>99,000</u></b>	<b><u>38,000</u></b>	<b><u>103,000</u></b>
A03601	Fuel	54,000	1,000	56,000
A03670	Others	45,000	37,000	47,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>170,000</u></b>	<b><u>1,000</u></b>	<b><u>178,000</u></b>
A03770	Other	170,000	1,000	178,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>72,277,000</u></b>	<b><u>84,926,000</u></b>	<b><u>77,066,000</u></b>
A03805	Travelling Allowance	22,360,000	25,270,000	23,504,000
A03806	Transportation of Goods	315,000	355,000	331,000
A03807	P.O.L Charges	47,918,000	57,661,000	52,968,000
A03808	Conveyance Charges	77,000		181,000
A03809	CNG Charges (Govt)	1,607,000	1,640,000	82,000
<b>A039</b>	<b>GENERAL</b>	<b><u>59,597,000</u></b>	<b><u>63,938,000</u></b>	<b><u>61,696,000</u></b>
A03901	Stationery	10,342,000	11,497,000	10,768,000
A03902	Printing and Publication	4,727,000	4,991,000	4,948,000
A03903	Conference/Seminars/Workshops/ Symposia	153,000		161,000
A03904	Hire of Vehicles	50,000	1,000	63,000
A03905	Newspapers Periodicals and Books	1,751,000	1,621,000	1,816,000
A03906	Uniforms and Protective Clothing	1,923,000	2,280,000	2,037,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03907	Advertising & Publicity	6,738,000	6,848,000	7,121,000
A03915	Payments to Govt. Deptt. for Service Rendered	103,000	103,000	1,108,000
A03917	Law Charges	984,000	565,000	682,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,370,000	5,031,000	5,659,000
A03919	Payments to Others for Service Rendered	5,135,000	5,251,000	4,492,000
A03927	Purchase of drug and medicines	8,523,000	9,514,000	8,523,000
A03936	Foreign/Inland Training Course Fee	882,000	871,000	923,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	4,773,000	5,573,000	7,837,000
A03955	Computer Stationary	994,000	1,494,000	1,068,000
A03970	Others	7,148,000	8,298,000	4,488,000
A03976	Private Public Partnership			1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>85,232,000</u></b>	<b><u>95,784,000</u></b>	<b><u>99,804,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>85,232,000</u></b>	<b><u>95,784,000</u></b>	<b><u>99,804,000</u></b>
A04114	Superannuation Encashment Of L.P.R	77,706,000	88,783,000	90,456,000
A04116	Pension contribution (LCS/ Non LCS)	7,525,000	7,000,000	9,347,000
A04170	Others	1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,248,161,000</u></b>	<b><u>8,990,010,000</u></b>	<b><u>3,177,868,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,248,161,000</u></b>	<b><u>8,990,010,000</u></b>	<b><u>3,177,868,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	95,201,000	41,001,000	101,952,000
A05270	To Others	3,152,960,000	8,949,009,000	3,075,916,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,050,000</u></b>	<b><u>1,114,000</u></b>	<b><u>304,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>84,000</u></b>	<b><u>98,000</u></b>	<b><u>84,000</u></b>
A06102	Others	84,000	98,000	84,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>966,000</u></b>	<b><u>1,016,000</u></b>	<b><u>220,000</u></b>
A06301	Entertainments & Gifts	966,000	1,016,000	220,000

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PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>35,695,000</u></b>	<b><u>33,874,000</u></b>	<b><u>13,917,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>3,462,000</u></b>	<b><u>2,521,000</u></b>	<b><u>3,635,000</u></b>
A09102	Land and buildings- residential buildings	2,521,000	2,521,000	1,000
A09103	Land and buildings- office buildings			2,646,000
A09106	Plant and Machinery	500,000		525,000
A09107	Furniture and Fixtures	441,000		463,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,008,000</u></b>	<b><u>2,947,000</u></b>	<b><u>3,778,000</u></b>
A09201	Hardware	401,000	450,000	1,020,000
A09202	Software	291,000	81,000	805,000
A09203	I.T. Equipment	2,316,000	2,416,000	1,453,000
A09204	License Fee for Software			500,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>150,000</u></b>
A09412	Specific Utility Chemicals	1,000		100,000
A09470	Others	1,000	1,000	50,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>23,443,000</u></b>	<b><u>22,472,000</u></b>	<b><u>3,528,000</u></b>
A09501	Transport	23,443,000	22,472,000	3,528,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,801,000</u></b>	<b><u>4,025,000</u></b>	<b><u>1,833,000</u></b>
A09601	Plant and Machinery	3,801,000	4,025,000	1,833,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,979,000</u></b>	<b><u>1,908,000</u></b>	<b><u>993,000</u></b>
A09701	Purchase of Furniture and Fixture	1,979,000	1,908,000	993,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A127</b>	<b>DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A12703	Consultant Services & Training	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,031,738,000</u></b>	<b><u>384,927,000</u></b>	<b><u>1,033,279,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,036,000</u></b>	<b><u>12,900,000</u></b>	<b><u>8,642,000</u></b>



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	8,036,000	12,900,000	8,642,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>7,559,000</u></b>	<b><u>56,301,000</u></b>	<b><u>8,833,000</u></b>
A13101	Machinery and Equipment	7,234,000	56,023,000	8,494,000
A13199	Others	325,000	278,000	339,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,789,000</u></b>	<b><u>3,101,000</u></b>	<b><u>3,255,000</u></b>
A13201	Furniture and Fixture	2,789,000	3,101,000	3,255,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,011,370,000</u></b>	<b><u>311,604,000</u></b>	<b><u>1,009,074,000</u></b>
A13301	Office Buildings	4,601,000	4,601,000	1,729,000
A13302	Residential Buildings	1,000,000	1,100,000	1,500,000
A13303	Other Buildings	400,000	400,000	420,000
A13304	Structures	1,000,000	1,100,000	1,050,000
A13370	Others	1,004,369,000	304,403,000	1,004,375,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>496,000</u></b>	<b><u>352,000</u></b>	<b><u>1,925,000</u></b>
A13701	Hardware	98,000	97,000	602,000
A13702	Software	98,000	1,000	503,000
A13703	I.T. Equipment	300,000	254,000	820,000
<b>A138</b>	<b>GENERAL</b>	<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>500,000</u></b>
A13801	Maintenance of Gardens	488,000	488,000	500,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>1,000,000</u></b>	<b><u>181,000</u></b>	<b><u>1,050,000</u></b>
A13901	Lines and Wires-Repairs	1,000,000	181,000	1,050,000
<b>NET TOTAL</b>		<b>7,158,343,000</b>	<b>12,679,832,000</b>	<b>7,457,002,000</b>

**PC21017 (017)  
PUBLIC HEALTH  
SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1287		1250	2537	232,310,000
02	344		1	345	34,381,000
03	2		18	20	4,448,000
04	158		291	449	57,989,000
05	670		204	874	45,838,000
06	247		115	362	67,793,000
07	145		10	155	2,000,000
09	147		27	174	9,342,000
10	1		2	3	703,000
11	609		1043	1652	342,138,000
12	51	10	262	323	73,275,000
13	145		53	198	53,806,000
14	123		241	364	95,616,000
15	23		9	32	10,839,000
16	125		175	300	119,162,000
17	253	15	271	539	209,969,000
18	65	5	54	124	72,919,000
19	20		16	36	28,217,000
20	3		2	5	7,371,000
(Special)			59	59	158,164,000
<b>TOTAL</b>	<b>4418</b>	<b>30</b>	<b>4103</b>	<b>8551</b>	<b>1,626,280,000</b>

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PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>LQ4186</b>	<b>Environmental Protection Agency</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>424,140,000</b></u>	<u><b>463,280,000</b></u>	<u><b>528,752,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>972</b></u>	<u><b>1002</b></u>	<u><b>248,223,000</b></u>	<u><b>243,437,000</b></u>	<u><b>281,865,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>215</b></u>	<u><b>235</b></u>	<u><b>102,329,000</b></u>	<u><b>98,329,000</b></u>	<u><b>120,056,000</b></u>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>235</u>	<u>102,329,000</u>	<u>98,329,000</u>	<u>120,056,000</u>
D110-M	Director General	(BPS-20)	1	1	1,423,000		1,565,000
D100-M	Director	(BPS-19)	6	6	5,108,000		5,586,000
D051-M	Deputy Director	(BPS-18)	26	31	20,747,000		25,057,000
L047-M	Law Officer	(BPS-18)	1	1	539,000		593,000
A146-M	Assistant Director	(BPS-17)	81	96	43,067,000		52,680,000
A455-M	Assistant Director (Legal)	(BPS-17)	2	2	801,000		881,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	784,000		862,000
C063-M	Chemical Engineer	(BPS-17)		1			471,000
C176-M	Computer Programmer	(BPS-17)	1	1	364,000		399,000
R059-M	Research Officer	(BPS-17)	7	6	2,992,000		2,820,000
S211-M	Statistical Officer	(BPS-17)	1	1	588,000		647,000
S282-M	Superintendent	(BPS-17)	4	4	2,257,000		2,483,000
A097-M	Assistant	(BPS-16)	16	16	5,049,000		5,554,000
C176-M	Computer Programmer	(BPS-16)	1	1	196,000		216,000
D159-M	Divisional Accountant	(BPS-16)	1	1	412,000		453,000
D739-M	Database Manager	(BPS-16)	1	1	226,000		244,000
I040-M	Inspector	(BPS-16)	35	35	9,207,000		10,128,000
L169-M	Librarian	(BPS-16)	1	1	245,000		270,000
N055-M	Network Administrator	(BPS-16)	1	1	226,000		244,000
R057-M	Research Assistant	(BPS-16)	6		1,762,000		
R095-M	Research Assistant	(BPS-16)	18	24	4,358,000		6,732,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,752,000		1,927,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
T027-M Technical Writer (BPS-16)	1	1	226,000		244,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>757</b>	<b>767</b>	<b><u>145,894,000</u></b>	<b><u>145,108,000</u></b>	<b><u>161,809,000</u></b>
A01151 Total Basic Pay of Other Staff	757	767	<u>145,894,000</u>	<u>145,108,000</u>	<u>161,809,000</u>
S216-M Stenographer (BPS-15)	8	21	1,614,000		6,164,000
C173-M Computer Operator (BPS-14)	1	1	148,000		163,000
L062-M Legal Assistant (BPS-14)	1	1	504,000		554,000
S078-M Senior Clerk (BPS-14)	40	40	10,617,000		11,679,000
S216-M Stenographer (BPS-14)	13		3,994,000		
D158-M Divisional Head Draftsman (BPS-13)	2	2	891,000		980,000
I021-M Inspector (BPS-13)	99		30,182,000		
I040-M Inspector (BPS-13)	10	109	2,204,000		35,595,000
L012-M Laboratory Technician (BPS-13)	5	5	1,559,000		1,715,000
C173-M Computer Operator (BPS-12)	6	6	1,218,000		1,340,000
C176-M Computer Programmer (BPS-12)	6	6	959,000		1,023,000
J221-M Junior Computer Operator (BPS-12)		10			1,598,000
S216-M Stenographer (BPS-12)	4	4	639,000		689,000
C230-M Care Taker (BPS-11)	1	1	514,000		565,000
I035-M Instrument Mechanic (BPS-11)	1	1	125,000		138,000
I067-M Instrument Technician (BPS-11)	6	6	1,047,000		1,152,000
J019-M Junior Clerk (BPS-11)	74	74	15,053,000		16,543,000
S262-M Sub Engineer (BPS-11)	2	2	258,000		284,000
P052-M Photographer (BPS-10)	1	1	289,000		318,000
D186-M Driver (BPS-06)	7	82	1,674,000		14,583,000
E034-M Electrician (BPS-06)	1	1	124,000		136,000
F026-M Field Assistant (BPS-06)	130	130	22,319,000		24,551,000
L003-M Laboratory Assistant (BPS-06)	12	12	1,878,000		2,066,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,397,000		1,537,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
P095-M Plumber (BPS-05)	1	1	110,000		121,000
S250-M Store Keeper (BPS-05)	2	2	397,000		437,000
T061-M Tracer (BPS-05)	2	2	329,000		362,000
D186-M Driver (BPS-04)	86	11	12,891,000		1,372,000
C241-M Chowkidar/Watchman (BPS-02)	3	47	449,000		7,289,000
L006-M Laboratory Attendant (BPS-02)	8	8	1,183,000		1,301,000
M019-M Mali (BPS-02)	2	2	269,000		296,000
N006-M Naib Qasid (BPS-02)	40	101	6,255,000		17,147,000
S311-M Sanitary Worker (BPS-02)	3	45	363,000		7,050,000
C112-M Chowkidar (BPS-01)	38	1	5,485,000		115,000
G041-M Generator Operator (BPS-01)	1	1	119,000		131,000
L006-M Laboratory Attendant (BPS-01)	6	6	768,000		845,000
N006-M Naib Qasid (BPS-01)	75	14	10,867,000		1,596,000
S311-M Sanitary Worker (BPS-01)	37	2	5,447,000		243,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7		834,000		
T101-M Tubewell Operator (BPS-01)	1	1	119,000		131,000
W018-M Watchman (BPS-01)	7		802,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>175,917,000</u></b>	<b><u>219,843,000</u></b>	<b><u>246,887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>173,874,000</u></b>	<b><u>217,212,000</u></b>	<b><u>244,600,000</u></b>
A01201 Senior Post Allowance			13,000		14,000
A01202 House Rent Allowance			29,414,000	30,792,000	31,484,000
A01203 Conveyance Allowance			24,505,000	25,555,000	26,048,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			1,068,000	1,868,000	1,892,000
A01216 Qualification Allowance			3,880,000	5,380,000	4,074,000
A01217 Medical Allowance			16,352,000	17,352,000	17,010,000
A0121N Personal Allowance			4,100,000	6,600,000	4,298,000
A01224 Entertainment Allowance			23,000	25,000	23,000
A01226 Computer Allowance			18,000		18,000
A0122M Adhoc Relief Allowance-2016			17,667,000	17,767,000	18,450,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
A0122N Special Conveyance Allowance to Disabled Employees			1,000	250,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			23,635,000	24,635,000	25,837,000
A0123E Executive Allowance			1,000	1,800,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			23,718,000	24,718,000	25,837,000
A0123P Ad-hoc Relief A 2019			19,660,000	20,664,000	21,523,000
A0124F Adhoc Relief Allowance-2021				10,000,000	25,448,000
A0124H Special Allowance-2021				20,000,000	27,550,000
A01252 Non Practicing Allowance			210,000	210,000	210,000
A01262 Special Relief Allowance					1,000
A01270 Others			<u>9,596,000</u>	<u>9,596,000</u>	<u>12,768,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,596,000	9,596,000	12,768,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,043,000</u></b>	<b><u>2,631,000</u></b>	<b><u>2,287,000</u></b>
A01273 Honoraria			<u>531,000</u>	<u>2,531,000</u>	<u>700,000</u>
000 Honoraria					700,000
A01274 Medical Charges			1,510,000	100,000	1,585,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>66,899,000</u></b>	<b><u>76,546,000</u></b>	<b><u>75,133,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,722,000</u></b>	<b><u>3,039,000</u></b>	<b><u>2,859,000</u></b>
A03201 Postage and Telegraph			551,000	651,000	579,000
A03202 Telephone and Trunk Call			2,114,000	2,314,000	2,220,000
A03204 Electronic Communication			43,000	60,000	45,000
A03205 Courier and Pilot Service			14,000	14,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,196,000</u></b>	<b><u>9,607,000</u></b>	<b><u>12,788,000</u></b>
A03301 Gas			373,000	214,000	400,000
A03302 Water			177,000	257,000	186,000
A03303 Electricity			<u>10,454,000</u>	<u>8,954,000</u>	<u>12,000,000</u>
001 Electricity					12,000,000
A03304 Hot and Cold Weather Charges			192,000	182,000	202,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>21,960,000</u></b>	<b><u>26,860,000</u></b>	<b><u>24,249,000</u></b>
A03402 Rent for Office Building			21,723,000	26,723,000	24,000,000
A03407 Rates and Taxes			237,000	137,000	249,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,879,000</u></b>	<b><u>29,186,000</u></b>	<b><u>27,708,000</u></b>
A03805 Travelling Allowance			<u>12,007,000</u>	<u>11,707,000</u>	<u>12,607,000</u>
001 Travelling Allowance					12,607,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			11,872,000	17,479,000	15,000,000
A03808 Conveyance Charges					100,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,142,000</u></b>	<b><u>7,854,000</u></b>	<b><u>7,529,000</u></b>
A03901 Stationery			2,041,000	2,341,000	2,143,000
A03902 Printing and Publication			<u>698,000</u>	<u>698,000</u>	<u>733,000</u>
001 Printing and Publications					733,000
A03903 Conference/Seminars/Workshops/ Symposia			153,000		161,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>149,000</u>	<u>190,000</u>	<u>156,000</u>
001 News Papers, Periodicals & Books					156,000
A03906 Uniforms and Protective Clothing			158,000	300,000	166,000
A03907 Advertising & Publicity			<u>2,552,000</u>	<u>1,552,000</u>	<u>2,680,000</u>
001 Advertising & Publicity					2,680,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
001 Payments to Govt. Dept.					108,000
A03917 Law Charges			22,000	10,000	23,000
A03918 Exhibitions, Fairs & Other National Celebrations			69,000	69,000	100,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>5,000</u>		<u>5,000</u>
001 Foreign Training					5,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>273,000</u>	<u>573,000</u>	<u>287,000</u>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
001 Cost of Other Stores					287,000
A03955 Computer Stationary			323,000	723,000	339,000
A03970 Others			<u>595,000</u>	<u>1,295,000</u>	<u>625,000</u>
001 Others					625,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>12,000,000</u>	<u>16,100,000</u>	<u>12,151,000</u>
<b>A041 TOTAL PENSION</b>			<u>12,000,000</u>	<u>16,100,000</u>	<u>12,151,000</u>
A04114 Superannuation Encashment Of L.P.R			12,000,000	16,100,000	12,151,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,500,000</u>	<u>11,600,000</u>	<u>8,451,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,500,000</u>	<u>11,600,000</u>	<u>8,451,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>11,600,000</u>	<u>8,451,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					8,451,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>164,000</u>	<u>104,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>84,000</u>	<u>98,000</u>	<u>84,000</u>
A06102 Others			<u>84,000</u>	<u>98,000</u>	<u>84,000</u>
001 Others					84,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>16,000</u>	<u>66,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>16,000</u>	<u>66,000</u>	<u>20,000</u>
001 Entertainment & Gifts					20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>	<u>2,000</u>	<u>353,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A09201 Hardware			1,000		100,000
A09203 I.T. Equipment			1,000	1,000	100,000



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>1,000</u>	<u>150,000</u>
A09412 Specific Utility Chemicals			1,000		100,000
A09470 Others			1,000	1,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,769,000</u>	<u>57,249,000</u>	<u>7,111,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,551,000</u>	<u>5,801,000</u>	<u>3,729,000</u>
A13001 Transport			3,551,000	5,801,000	3,729,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,119,000</u>	<u>50,299,000</u>	<u>2,225,000</u>
A13101 Machinery and Equipment			2,119,000	50,299,000	2,225,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,099,000</u>	<u>1,149,000</u>	<u>1,154,000</u>
A13201 Furniture and Fixture			1,099,000	1,149,000	1,154,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>

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**053101 ENVIRONMENT PROTECTION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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<b>05</b>	<b>ENVIRONMENT PROTECTION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				

**LQ4186 Environmental Protection Agency**

A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000

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<b>Environmental Protection Agency</b>			<b>517,415,000</b>	<b>624,941,000</b>	<b>632,055,000</b>
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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,537,000</u></b>	<b><u>27,152,000</u></b>	<b><u>60,103,000</u></b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b><u>33,451,000</u></b>	<b><u>17,344,000</u></b>	<b><u>32,013,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>22,819,000</u></b>	<b><u>13,423,000</u></b>	<b><u>20,319,000</u></b>
A01101 Total Basic Pay of Officers	35	35	<u>17,549,000</u>	<u>8,153,000</u>	<u>16,578,000</u>
D110-M Director General (BPS-20)	1	1	960,000		900,000
D262-M Director (Engg.) (BPS-19)	1	1	820,000		800,000
D316-M Director Finance (BPS-19)	1	1	1,600,000		1,500,000
D796-M Director Planning (BPS-19)	1	1	900,000		900,000
D051-M Deputy Director (BPS-18)	2	2	1,097,000		1,000,000
D059-M Deputy Director Accounts (BPS-18)	1	1	545,000		500,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	820,000		800,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	545,000		500,000
A012-M Accounts Officer (BPS-17)	1	1	420,000		400,000
A146-M Assistant Director (BPS-17)	2	2	870,000		800,000
A155-M Assistant Director Admn. (BPS-17)	1	1	420,000		400,000
A574-M Assistant Director (Architecture) (BPS-17)	1	1	420,000		400,000
A686-M Assistant Director (Management) (BPS-17)	1	1	420,000		400,000
A815-M Assistant Director(Finance) (BPS-17)	1	1	415,000		400,000
A849-M Assistant Director (Town Planning) (BPS-17)	1	1	420,000		400,000
L061-M Legal Advisor (BPS-17)	1	1	430,000		400,000
P139-M Private Secretary (BPS-17)	1	1	427,000		400,000
P149-M Procurement Officer (BPS-17)	1	1	420,000		400,000
P173-M Protocol Officer (BPS-17)	1	1	420,000		400,000
R059-M Research Officer (BPS-17)	5	5	2,170,000		2,000,000
S260-M Sub Divisional Officer (BPS-17)	2	2	900,000		850,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
S282-M Superintendent (BPS-17)	2	2	870,000		800,000
O070-M Office Assistant (BPS-16)	4	4	980,000		968,000
S216-M Stenographer (BPS-16)	1	1	260,000		260,000
A01102 Personal pay			5,270,000	5,270,000	3,741,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>10,632,000</u></b>	<b><u>3,921,000</u></b>	<b><u>11,694,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>56</b>	<b>56</b>	<b><u>8,694,000</u></b>	<b><u>1,983,000</u></b>	<b><u>9,563,000</u></b>
A317-M Auditor (BPS-15)	1	1	200,000		220,000
A008-M Accountant (BPS-14)	1	1	200,000		220,000
S078-M Senior Clerk (BPS-14)	2	2	400,000		440,000
A460-M Auto CAD Operator (BPS-12)	1	1	191,000		210,000
C233-M Computer Operator (BPS-12)	4	4	700,000		770,000
A011-M Accounts Clerk (BPS-11)	1	1	150,000		165,000
D222-M Draftsman (BPS-11)	1	1	153,000		168,000
J019-M Junior Clerk (BPS-11)	6	6	1,086,000		1,194,000
S262-M Sub Engineer (BPS-11)	4	4	700,000		770,000
S307-M Surveyor (BPS-10)	2	2	350,000		385,000
P027-M Patwari (BPS-09)	1	1	170,000		187,000
S250-M Store Keeper (BPS-07)	1	1	158,000		173,000
T036-M Telephone Operator (BPS-07)	2	2	316,000		347,000
E034-M Electrician (BPS-06)	1	1	152,000		167,000
D003-M Daftri (BPS-05)	1	1	147,000		161,000
D186-M Driver (BPS-04)	6	6	856,000		941,000
B019-M Beldar (BPS-01)	3	3	395,000		434,000
C112-M Chowkidar (BPS-01)	6	6	790,000		869,000
N006-M Naib Qasid (BPS-01)	9	9	1,185,000		1,303,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	395,000		439,000
A01152 Personal pay			1,938,000	1,938,000	2,131,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,086,000</u></b>	<b><u>9,808,000</u></b>	<b><u>28,090,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,012,000</u></b>	<b><u>9,029,000</u></b>	<b><u>26,951,000</u></b>
A01201 Senior Post Allowance			19,000		19,000
A01202 House Rent Allowance			4,291,000	1,606,000	4,505,000
A01203 Conveyance Allowance			3,350,000	1,275,000	3,517,000
A01217 Medical Allowance			2,121,000	677,000	2,087,000
A01224 Entertainment Allowance			9,000	1,000	9,000
A0122M Adhoc Relief Allowance-2016			1,394,000	657,000	1,394,000
A0122Y Ad-hoc Relief Allowance 2017			1,394,000	879,000	1,463,000
A01236 Deputation Allowance			465,000	413,000	1,440,000
A0123E Executive Allowance			929,000	559,000	1,290,000
A0123G Ad-hoc Relief Allowance-2018			1,394,000	879,000	1,463,000
A0123P Ad-hoc Relief A 2019			1,394,000	622,000	1,463,000
A0124F Adhoc Relief Allowance-2021					2,500,000
A01264 Technical Allowance			929,000	929,000	2,001,000
A01270 Others			<u>2,323,000</u>	<u>532,000</u>	<u>3,800,000</u>
001 Others				532,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			929,000		3,800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,074,000</u></b>	<b><u>779,000</u></b>	<b><u>1,139,000</u></b>
A01273 Honoraria			97,000	97,000	101,000
A01274 Medical Charges			279,000	180,000	306,000
A01277 Contingent Paid Staff			697,000	501,000	731,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,669,000</u></b>	<b><u>1,014,000</u></b>	<b><u>5,548,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>59,000</u></b>	<b><u>2,000</u></b>	<b><u>61,000</u></b>
A03101 Bank fees			9,000	1,000	9,000
A03102 Legal fees			50,000	1,000	52,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>214,000</u></b>	<b><u>120,000</u></b>	<b><u>224,000</u></b>
A03201 Postage and Telegraph			43,000	27,000	45,000
A03202 Telephone and Trunk Call			128,000	88,000	134,000
A03205 Courier and Pilot Service			43,000	5,000	45,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,250,000</u></b>	<b><u>49,000</u></b>	<b><u>1,918,000</u></b>
A03301 Gas			43,000	1,000	45,000
A03302 Water			51,000	45,000	53,000
A03303 Electricity			850,000	1,000	1,500,000
A03304 Hot and Cold Weather Charges			51,000	1,000	53,000
A03305 POL for Generator			255,000	1,000	267,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>511,000</u></b>	<b><u>4,000</u></b>	<b><u>535,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			85,000	1,000	89,000
A03409 Insurance			255,000	1,000	267,000
A03410 Security			170,000	1,000	178,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>9,000</u></b>	<b><u>1,000</u></b>	<b><u>9,000</u></b>
A03601 Fuel			9,000	1,000	9,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>170,000</u></b>	<b><u>1,000</u></b>	<b><u>178,000</u></b>
A03770 Other			170,000	1,000	178,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>965,000</u></b>	<b><u>201,000</u></b>	<b><u>1,051,000</u></b>
A03805 Travelling Allowance			200,000	200,000	210,000
A03807 P.O.L Charges			765,000	1,000	841,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,491,000</u></b>	<b><u>636,000</u></b>	<b><u>1,572,000</u></b>
A03901 Stationery			383,000	128,000	402,000
A03902 Printing and Publication			383,000	267,000	402,000
A03904 Hire of Vehicles			50,000	1,000	52,000
A03905 Newspapers Periodicals and Books			34,000	6,000	35,000
A03906 Uniforms and Protective Clothing			85,000	1,000	89,000
A03907 Advertising & Publicity			50,000	100,000	52,000
A03917 Law Charges			22,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			340,000	1,000	350,000
A03919 Payments to Others for Service Rendered			85,000	1,000	89,000
A03936 Foreign/Inland Training Course Fee			9,000	1,000	9,000
A03970 Others			50,000	50,000	52,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,003,000</u></b>	<b><u>7,002,000</u></b>	<b><u>9,049,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>7,003,000</u></b>	<b><u>7,002,000</u></b>	<b><u>9,049,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000	1,000	1,000
A04116 Pension contribution (LCS/ Non LCS)			7,000,000	7,000,000	9,047,000
A04170 Others			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>106,000</u></b>	<b><u>2,000</u></b>	<b><u>111,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>106,000</u></b>	<b><u>2,000</u></b>	<b><u>111,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A05270 To Others			105,000	1,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,356,000</u></b>	<b><u>1,667,000</u></b>	<b><u>2,473,000</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09102 Land and buildings- residential buildings			1,000	1,000	1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,155,000</u></b>	<b><u>965,000</u></b>	<b><u>1,212,000</u></b>
A09201 Hardware			200,000	200,000	210,000
A09202 Software			191,000	1,000	200,000
A09203 I.T. Equipment			764,000	764,000	802,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>525,000</u></b>

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
A09501 Transport			500,000	1,000	525,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A09601 Plant and Machinery			500,000	500,000	525,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	210,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12703 Consultant Services & Training			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,563,000</u>	<u>4,838,000</u>	<u>2,622,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>342,000</u>	<u>342,000</u>	<u>359,000</u>
A13001 Transport			342,000	342,000	359,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>439,000</u>	<u>2,000</u>	<u>460,000</u>
A13101 Machinery and Equipment			342,000	1,000	359,000
A13199 Others			97,000	1,000	101,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>97,000</u>	<u>1,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			97,000	1,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,906,000</u>	<u>3,906,000</u>	<u>1,000,000</u>
A13301 Office Buildings			3,906,000	3,906,000	1,000,000



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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4671 Dera Ghazi Khan Development Authority</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>291,000</u></b>	<b><u>99,000</u></b>	<b><u>203,000</u></b>
A13701 Hardware			97,000	97,000	101,000
A13702 Software			97,000	1,000	2,000
A13703 I.T. Equipment			97,000	1,000	100,000
<b>A138 TOTAL GENERAL</b>			<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>500,000</u></b>
A13801 Maintenance of Gardens			488,000	488,000	500,000
<b>Dera Ghazi Khan Development Authority</b>			<b>74,235,000</b>	<b>41,676,000</b>	<b>79,907,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4709 Lahore Central Business District Development Authority (LCBDDA)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000,000</u>		
A05270 To Others			<u>200,000,000</u>		
001 Others			200,000,000		
<b>Lahore Central Business District Development Authority (LCBDDA)</b>			<b>200,000,000</b>		

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,081,000</u></b>	<b><u>33,563,000</u></b>	<b><u>48,604,000</u></b>
<b>A011 TOTAL PAY</b>	<b>121</b>	<b>121</b>	<b><u>44,130,000</u></b>	<b><u>20,990,000</u></b>	<b><u>31,336,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>28,687,000</u></b>	<b><u>13,715,000</u></b>	<b><u>19,100,000</u></b>
A01101 Total Basic Pay of Officers	36	36	<u>27,500,000</u>	<u>12,630,000</u>	<u>18,750,000</u>
D110-M Director General (BPS-20)	1	1	1,000,000		1,500,000
D783-M Director (Admn & Finance) (BPS-19)	1	1	2,800,000		1,500,000
D784-M Director (Planning) (BPS-19)	1	1	2,800,000		1,500,000
D785-M Director (Engineering) (BPS-19)	1	1	2,800,000		1,500,000
C461-M Chief Security Officer / Inspector (BPS-18)	1	1	1,800,000		1,200,000
D263-M Deputy Director (Engg.) (BPS-18)	1	1	1,800,000		1,200,000
D786-M Deputy Director (A&F) (BPS-18)	1	1	1,800,000		1,200,000
D787-M Deputy Director (Est & M) (BPS-18)	1	1	1,800,000		1,200,000
A316-M Audit Officer (BPS-17)	2	2	150,000		500,000
A424-M Assistant Manager/SDO (BPS-17)	4	4	250,000		1,200,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	1	1	600,000		300,000
A746-M Accounts Officer (Audit) (BPS-17)	2	2	900,000		500,000
A849-M Assistant Director (Town Planning) (BPS-17)	1	1	550,000		300,000
L047-M Law Officer (BPS-17)	1	1	500,000		350,000
L132-M Land Acquisition Collector (BPS-17)	1	1	425,000		300,000
P139-M Private Secretary (BPS-17)	1	1	750,000		500,000
P184-M Public Relation Officer (BPS-17)	1	1	1,700,000		500,000
P200-M Project Officer (BPS-17)	1	1	550,000		300,000
S282-M Superintendent (BPS-17)	3	3	1,300,000		1,000,000
A097-M Assistant (BPS-16)	4	4	1,100,000		1,100,000
A317-M Auditor (BPS-16)	2	2	600,000		400,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
A334-M Accountant (BPS-16)	2	2	650,000		400,000
P037-M Personal Assistant (BPS-16)	1	1	500,000		150,000
S792-M Senior Computer Operator (BPS-16)	1	1	375,000		150,000
A01102 Personal pay			110,000	35,000	121,000
A01103 Special Pay			27,000		29,000
A01150 Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>200,000</u>
001 Pay of Officers (R.E.)			1,050,000		200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>15,443,000</u></b>	<b><u>7,275,000</u></b>	<b><u>12,236,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>85</b>	<b>85</b>	<b><u>13,310,000</u></b>	<b><u>6,889,000</u></b>	<b><u>12,000,000</u></b>
B135 Building Inspector (BPS-14)	1	1	200,000		100,000
H030-M Head Draftsman (BPS-14)	1	1	200,000		250,000
R073-M Revenue Officer (BPS-14)	1	1	200,000		100,000
C173-M Computer Operator (BPS-12)		3			200,000
A082-M Architect (BPS-11)	1	1	200,000		100,000
C173-M Computer Operator (BPS-11)	3		330,000		
D171-M Draftsman (BPS-11)	1	1	200,000		100,000
J019-M Junior Clerk (BPS-11)	7	7	514,000		1,200,000
K002-F Kanungo (BPS-11)	1	1	200,000		100,000
S262-M Sub Engineer (BPS-11)	8	8	1,514,000		800,000
P027-M Patwari (BPS-09)	2	2	300,000		300,000
S250-M Store Keeper (BPS-07)	1	1	520,000		300,000
T036-M Telephone Operator (BPS-07)	4	4	520,000		600,000
E034-M Electrician (BPS-06)	1	1	300,000		200,000
D003-M Daftri (BPS-04)	1	1	300,000		150,000
D186-M Driver (BPS-04)	14	14	2,257,000		2,000,000
M354-M Mechanical Helper (BPS-04)	5	5	587,000		400,000
M357-M Mechanical operator (BPS-04)	5	5	580,000		400,000
B019-M Beldar (BPS-01)	3	3	500,000		600,000
C112-M Chowkidar (BPS-01)	3	3	500,000		600,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
M019-M Mali (BPS-01)	3	3	500,000		600,000
N006-M Naib Qasid (BPS-01)	16	16	2,378,000		2,300,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	510,000		600,000
A01152 Personal pay			33,000		36,000
A01170 Others			<u>2,100,000</u>	<u>386,000</u>	<u>200,000</u>
001 Pay of Other Staff (R.E.)			2,100,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>24,951,000</b></u>	<u><b>12,573,000</b></u>	<u><b>17,268,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>23,690,000</b></u>	<u><b>11,637,000</b></u>	<u><b>16,265,000</b></u>
A01201 Senior Post Allowance			168,000		100,000
A01202 House Rent Allowance			5,512,000	2,102,000	3,000,000
A01203 Conveyance Allowance			4,410,000	1,721,000	2,500,000
A0120D Integrated Allowance			315,000		50,000
A01211 Hill Allowance			1,102,000	828,000	1,157,000
A01216 Qualification Allowance			105,000	124,000	110,000
A01217 Medical Allowance			2,205,000	1,065,000	1,500,000
A0121K Utility A1 to commissioners, DCOs and AC			551,000	275,000	100,000
A0121N Personal Allowance					22,000
A01224 Entertainment Allowance			105,000	8,000	100,000
A01226 Computer Allowance			105,000		50,000
A0122M Adhoc Relief Allowance-2016			525,000	451,000	525,000
A0122Y Ad-hoc Relief Allowance 2017			525,000	429,000	551,000
A01236 Deputation Allowance			166,000	101,000	174,000
A01239 Special Allowance			<u>105,000</u>	<u>5,000</u>	<u>50,000</u>
001 Special Allowance			105,000		50,000
A0123E Executive Allowance			1,575,000	1,495,000	1,653,000
A0123G Ad-hoc Relief Allowance-2018			1,050,000	1,165,000	1,102,000
A0123P Ad-hoc Relief A 2019			2,310,000	1,091,000	1,200,000
A0124F Adhoc Relief Allowance-2021					1,100,000
A0124H Special Allowance-2021					1,000
A01250 Incentive Allowance			2,625,000		1,000,000
A01254 Anesthesia Allowance			21,000		
A01270 Others			<u>210,000</u>	<u>777,000</u>	<u>220,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			210,000	777,000	220,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,261,000</u></b>	<b><u>936,000</u></b>	<b><u>1,003,000</u></b>
A01271 Overtime Allowance			105,000	10,000	50,000
A01273 Honoraria			<u>551,000</u>	<u>541,000</u>	<u>500,000</u>
000 Honoraria			551,000		500,000
A01274 Medical Charges			385,000	385,000	403,000
A01278 Leave Salary			220,000		50,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>100,000</u></b>		<b><u>105,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>100,000</u></b>		<b><u>105,000</u></b>
A02203 Consultant based Research and Surveys			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,478,000</u></b>	<b><u>22,126,000</u></b>	<b><u>23,722,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>209,000</u></b>		<b><u>150,000</u></b>
A03101 Bank fees			52,000		50,000
A03102 Legal fees			105,000		50,000
A03103 License Fees			52,000		50,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,485,000</u></b>	<b><u>507,000</u></b>	<b><u>910,000</u></b>
A03201 Postage and Telegraph			595,000		200,000
A03202 Telephone and Trunk Call			1,680,000	507,000	500,000
A03205 Courier and Pilot Service			105,000		100,000
A03206 Photography charges			105,000		110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,249,000</u></b>	<b><u>1,107,000</u></b>	<b><u>1,926,000</u></b>
A03301 Gas			210,000	203,000	200,000
A03302 Water			346,000	346,000	363,000
A03303 Electricity			<u>346,000</u>	<u>491,000</u>	<u>1,000,000</u>
001 Electricity			346,000		1,000,000
A03304 Hot and Cold Weather Charges			231,000	56,000	242,000
A03305 POL for Generator			105,000		110,000
A03370 Others			11,000	11,000	11,000

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,418,000</u></b>	<b><u>2,441,000</u></b>	<b><u>3,850,000</u></b>
A03402 Rent for Office Building			2,625,000	1,941,000	2,500,000
A03409 Insurance			793,000		300,000
A03410 Security			1,000,000	500,000	1,050,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>90,000</u></b>	<b><u>37,000</u></b>	<b><u>94,000</u></b>
A03601 Fuel			45,000		47,000
A03670 Others			45,000	37,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,015,000</u></b>	<b><u>10,755,000</u></b>	<b><u>9,430,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000		1,100,000
A03806 Transportation of Goods			315,000	355,000	330,000
A03807 P.O.L Charges			8,700,000	9,200,000	8,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,012,000</u></b>	<b><u>7,279,000</u></b>	<b><u>7,362,000</u></b>
A03901 Stationery			500,000	600,000	525,000
A03902 Printing and Publication			<u>200,000</u>	<u>180,000</u>	<u>210,000</u>
001 Printing and Publications			200,000		210,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>38,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books			100,000		105,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 Advertising & Publicity			200,000		210,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,961,000	4,961,000	5,209,000
A03919 Payments to Others for Service Rendered			<u>1,050,000</u>	<u>1,250,000</u>	<u>1,102,000</u>
001 Payments to Others for Service Rendered			1,050,000		1,102,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,050,000</u></b>		<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,050,000</u></b>		<b><u>600,000</u></b>

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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
A04114 Superannuation Encashment Of L.P.R			525,000		300,000
A04116 Pension contribution (LCS/ Non LCS)			525,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>577,000</u></b>	<b><u>27,000</u></b>	<b><u>550,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>577,000</u></b>	<b><u>27,000</u></b>	<b><u>550,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>525,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			525,000		500,000
A05270 To Others			<u>52,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			52,000		50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,762,000</u></b>	<b><u>2,951,000</u></b>	<b><u>3,950,000</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<b><u>3,461,000</u></b>	<b><u>2,520,000</u></b>	<b><u>3,634,000</u></b>
A09102 Land and buildings- residential buildings			2,520,000	2,520,000	
A09103 Land and buildings- office buildings					2,646,000
A09106 Plant and Machinery			500,000		525,000
A09107 Furniture and Fixtures			441,000		463,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>301,000</u></b>	<b><u>431,000</u></b>	<b><u>316,000</u></b>
A09201 Hardware			200,000	250,000	210,000
A09202 Software			100,000	80,000	105,000
A09203 I.T. Equipment			1,000	101,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000,000</u></b>	<b><u>1,417,000</u></b>	<b><u>5,069,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>210,000</u></b>	<b><u>410,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			210,000	410,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>



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**062101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062101 ADMINISTRATION</b>					
<b>LQ4941 Koh-e-Suleman Development Authority</b>					
A13101 Machinery and Equipment			50,000	100,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>198,000</u></b>	<b><u>231,000</u></b>	<b><u>500,000</u></b>
A13201 Furniture and Fixture			198,000	231,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>519,000</u></b>
A13301 Office Buildings			<u>495,000</u>	<u>495,000</u>	<u>519,000</u>
001 Office Buildings			495,000		519,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>47,000</u></b>		<b><u>1,500,000</u></b>
A13701 Hardware			1,000		500,000
A13702 Software			1,000		500,000
A13703 I.T. Equipment			45,000		500,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>1,000,000</u></b>	<b><u>181,000</u></b>	<b><u>1,050,000</u></b>
A13901 Lines and Wires-Repairs			1,000,000	181,000	1,050,000
<b>Koh-e-Suleman Development Authority</b>			<b>102,048,000</b>	<b>60,084,000</b>	<b>82,600,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>747,863,000</u></b>	<b><u>1,019,150,000</u></b>	<b><u>872,458,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1780</b>	<b>1780</b>	<b><u>489,573,000</u></b>	<b><u>514,934,000</u></b>	<b><u>502,263,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>211</b>	<b>211</b>	<b><u>113,979,000</u></b>	<b><u>137,639,000</u></b>	<b><u>117,483,000</u></b>
A01101 Total Basic Pay of Officers	211	211	<u>113,782,000</u>	<u>136,515,000</u>	<u>117,265,000</u>
C080-M Chief Engineer (BPS-20)	1	1	1,306,000		1,438,000
D100-M Director (BPS-19)	2	2	1,828,000		1,927,000
S290-M Superintending Engineer (BPS-19)	4	4	3,488,000		3,687,000
A146-M Assistant Director (BPS-18)	2		1,603,000		
D051-M Deputy Director (BPS-18)	3	5	1,973,000		3,150,000
E085-M Executive Engineer (BPS-18)	18	18	13,551,000		13,881,000
R059-M Research Officer (BPS-18)	1	1	721,000		793,000
A032-M Administrative Officer (BPS-17)		1			706,000
A179-M Assistant Engineer (BPS-17)	4	4	2,048,000		2,225,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	580,000		671,000
B089-M Budget Officer (BPS-17)		1			610,000
C077-M Chief Draftsman (BPS-17)	1	1	642,000		706,000
C176-M Computer Programmer (BPS-17)	1	1	534,000		800,000
C399-M Community Development Officer (BPS-17)	18	18	10,420,000		11,000,000
D159-M Divisional Accountant (BPS-17)	1	1	480,000		528,000
J038-M Junior Research Officer (BPS-17)	17	17	6,428,000		6,902,000
N055-M Network Administrator (BPS-17)	1	1	568,000		750,000
S260-M Sub Divisional Officer (BPS-17)	56	56	31,538,000		31,822,000
S282-M Superintendent (BPS-17)	5	9	2,750,000		5,453,000
A032-M Administrative Officer (BPS-16)	1		642,000		
A097-M Assistant (BPS-16)	13	13	4,205,000		4,526,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	303,000		420,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
B088-M Budget and Accounts Officer (BPS-16)	1		610,000		
C117-M Circle Head Draftsman (BPS-16)	4	4	2,000,000		2,000,000
D159-M Divisional Accountant (BPS-16)	18	8	7,600,000		4,000,000
D269-M Divisional Accounts Officer (BPS-16)		10			3,500,000
D512-M Data Analyst (BPS-16)	2	2	985,000		1,090,000
H018-M Head Assistant (BPS-16)	26	26	12,494,000		12,300,000
R095-M Research Assistant (BPS-16)	4	4	1,603,000		1,763,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	561,000		617,000
S282-M Superintendent (BPS-16)	4		2,321,000		
A01102 Personal pay			196,000	1,124,000	216,000
A01103 Special Pay			1,000		2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1569</u></b>	<b><u>1569</u></b>	<b><u>375,594,000</u></b>	<b><u>377,295,000</u></b>	<b><u>384,780,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1569</u>	<u>1569</u>	<u>375,583,000</u>	<u>376,881,000</u>	<u>384,750,000</u>
S216-M Stenographer (BPS-15)		3			1,402,000
D222-M Draftsman (BPS-14)					427,000
S078-M Senior Clerk (BPS-14)	4	4	1,310,000		1,402,000
S216-M Stenographer (BPS-14)	26	23	7,710,000		6,700,000
S268-M Sub-Divisional Clerk (BPS-14)	56	56	19,300,000		20,000,000
S271-M Sub-Engineer (BPS-14)		2			1,389,000
D163-M Divisional Head Draftsman (BPS-13)	23	23	7,200,000		7,900,000
A590-M Auto cade Operator (BPS-12)	18	18	5,000,000		5,000,000
D020-M Data Entry Operator (BPS-12)	107	107	28,937,000		28,120,000
H144-M Hardware Technician (BPS-12)	1	1	279,000		147,000
A011-M Accounts Clerk (BPS-11)	20	20	7,500,000		8,400,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	139	139	43,000,000		45,000,000
C400-M Community Base Motivator (BPS-11)	108	108	28,000,000		30,000,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
D171-M Draftsman (BPS-11)	26	26	7,200,000		7,400,000
D222-M Draftsman (BPS-11)	1		403,000		
J019-M Junior Clerk (BPS-11)	25	25	7,184,000		7,900,000
S262-M Sub Engineer (BPS-11)	181	181	68,300,000		71,000,000
S271-M Sub-Engineer (BPS-11)	2		1,310,000		
S307-M Surveyor (BPS-11)	56	56	14,284,000		15,000,000
S351-M Storekeeper (Junior Clerk) (BPS-11)		2			367,000
A011-M Accounts Clerk (BPS-09)	16	16	6,200,000		6,000,000
S351-M Storekeeper (Junior Clerk) (BPS-07)	2		347,000		
E034-M Electrician (BPS-06)	57	57	11,218,000		11,403,000
L003-M Laboratory Assistant (BPS-05)	15	15	1,950,000		2,087,000
L004-M Laboratory Assistant (BPS-05)	4	4	1,363,000		1,457,000
P095-M Plumber (BPS-05)	56	56	10,113,000		11,000,000
T061-M Tracer (BPS-05)	16	16	3,000,000		2,900,000
W059-M Work Supervisor (BPS-05)	1	1	237,000		252,000
D186-M Driver (BPS-04)	120	120	21,295,000		21,800,000
M065-M Mechanic (BPS-04)	1	1	124,000		133,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	430,000		460,000
T098-M Tubewell Driver (BPS-04)	2	2	325,000		348,000
D003-M Daftri (BPS-03)	3	3	625,000		648,000
L006-M Laboratory Attendant (BPS-02)	4	4	828,000		886,000
C112-M Chowkidar (BPS-01)	99	99	14,873,000		15,336,000
H076-M Helper (BPS-01)	2	2	611,000		648,000
K011-M Khalasi (BPS-01)	1	1	168,000		178,000
L006-M Laboratory Attendant (BPS-01)	15	15	1,759,000		1,882,000
M019-M Mali (BPS-01)	82	82	11,403,000		11,731,000
N006-M Naib Qasid (BPS-01)	182	182	27,837,000		29,433,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
O017-M Oil Man (BPS-01)	1	1	223,000		236,000
S311-F Sanitary Worker (BPS-01)	3	3	400,000		440,000
S311-M Sanitary Worker (BPS-01)	93	93	13,337,000		7,938,000
A01152 Personal pay			11,000	414,000	30,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>258,290,000</u></b>	<b><u>504,216,000</u></b>	<b><u>370,195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>255,376,000</u></b>	<b><u>501,251,000</u></b>	<b><u>367,110,000</u></b>
A01201 Senior Post Allowance			1,000		14,000
A01202 House Rent Allowance			32,075,000	43,909,000	33,372,000
A01203 Conveyance Allowance			41,166,000	51,331,000	42,939,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120D Integrated Allowance			1,534,000	3,460,000	1,718,000
A01211 Hill Allowance			18,000	138,000	18,000
A01216 Qualification Allowance			100,000	1,800,000	150,000
A01217 Medical Allowance			24,545,000	33,043,000	25,306,000
A0121N Personal Allowance			500,000	9,317,000	500,000
A0121Q Audit & Accounts Allowance			79,000	905,000	85,000
A01224 Entertainment Allowance			25,000	10,000	25,000
A01226 Computer Allowance			2,261,000	2,124,000	2,371,000
A0122M Adhoc Relief Allowance-2016			25,192,000	37,398,000	25,192,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	289,000	35,000
A0122S Utility Allowance			1,000		
A0122Y Ad-hoc Relief Allowance 2017			30,052,000	49,324,000	31,240,000
A0123G Ad-hoc Relief Allowance-2018			28,250,000	49,781,000	29,363,000
A0123P Ad-hoc Relief A 2019			25,673,000	45,938,000	26,731,000
A0124F Adhoc Relief Allowance-2021				39,129,000	21,990,000
A0124H Special Allowance-2021				55,122,000	85,220,000
A01264 Technical Allowance			17,909,000	38,082,000	18,151,000
A01270 Others			<u>25,963,000</u>	<u>40,151,000</u>	<u>22,688,000</u>
001 Others			150,000	150,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			25,813,000	40,001,000	22,538,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,914,000</u></b>	<b><u>2,965,000</u></b>	<b><u>3,085,000</u></b>
A01273 Honoraria			984,000	984,000	1,047,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
A01274 Medical Charges			1,839,000	1,981,000	1,945,000
A01278 Leave Salary			90,000		93,000
A01279 Extra duty allowance			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,499,000</u></b>	<b><u>78,665,000</u></b>	<b><u>66,063,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,947,000</u></b>	<b><u>4,840,000</u></b>	<b><u>4,040,000</u></b>
A03201 Postage and Telegraph			872,000	972,000	906,000
A03202 Telephone and Trunk Call			3,075,000	3,868,000	3,134,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,436,000</u></b>	<b><u>26,681,000</u></b>	<b><u>19,608,000</u></b>
A03301 Gas			1,623,000	2,577,000	1,704,000
A03302 Water			720,000	1,408,000	772,000
A03303 Electricity			15,105,000	21,458,000	16,097,000
A03304 Hot and Cold Weather Charges			426,000	476,000	445,000
A03305 POL for Generator			562,000	762,000	590,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,693,000</u></b>	<b><u>8,297,000</u></b>	<b><u>10,453,000</u></b>
A03402 Rent for Office Building			9,158,000	8,031,000	9,895,000
A03407 Rates and Taxes			535,000	266,000	558,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,016,000</u></b>	<b><u>17,939,000</u></b>	<b><u>13,837,000</u></b>
A03805 Travelling Allowance			3,565,000	5,565,000	3,722,000
A03807 P.O.L Charges			9,390,000	11,390,000	9,991,000
A03808 Conveyance Charges			77,000		81,000
A03809 CNG Charges (Govt)			984,000	984,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,407,000</u></b>	<b><u>20,908,000</u></b>	<b><u>18,125,000</u></b>
A03901 Stationery			3,019,000	3,519,000	3,077,000
A03902 Printing and Publication			1,192,000	1,392,000	1,239,000
A03905 Newspapers Periodicals and Books			439,000	464,000	459,000
A03906 Uniforms and Protective Clothing			586,000	786,000	611,000
A03907 Advertising & Publicity			1,178,000	1,678,000	1,216,000
A03917 Law Charges			235,000	10,000	24,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
A03927 Purchase of drug and medicines			8,514,000	9,514,000	8,514,000
A03936 Foreign/Inland Training Course Fee			509,000	510,000	533,000
A03955 Computer Stationary			171,000	271,000	179,000
A03970 Others			2,564,000	2,764,000	2,273,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>19,125,000</u></b>	<b><u>36,312,000</u></b>	<b><u>29,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>19,125,000</u></b>	<b><u>36,312,000</u></b>	<b><u>29,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			19,125,000	36,312,000	29,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>33,175,000</u></b>	<b><u>7,300,000</u></b>	<b><u>36,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>33,175,000</u></b>	<b><u>7,300,000</u></b>	<b><u>36,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			33,175,000	7,300,000	36,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,520,000</u></b>	<b><u>904,000</u></b>	<b><u>591,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>942,000</u></b>	<b><u>471,000</u></b>	<b><u>2,000</u></b>
A09501 Transport			942,000	471,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>307,000</u></b>
A09601 Plant and Machinery			300,000	225,000	307,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>278,000</u></b>	<b><u>208,000</u></b>	<b><u>282,000</u></b>
A09701 Purchase of Furniture and Fixture			278,000	208,000	282,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,007,827,000</u></b>	<b><u>309,906,000</u></b>	<b><u>1,008,033,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,507,000</u></b>	<b><u>2,787,000</u></b>	<b><u>1,569,000</u></b>
A13001 Transport			1,507,000	2,787,000	1,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,388,000</u></b>	<b><u>1,887,000</u></b>	<b><u>1,444,000</u></b>
A13101 Machinery and Equipment			1,387,000	1,887,000	1,443,000
A13199 Others			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>626,000</u></b>	<b><u>826,000</u></b>	<b><u>653,000</u></b>
A13201 Furniture and Fixture			626,000	826,000	653,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,004,153,000</u></b>	<b><u>304,153,000</u></b>	<b><u>1,004,153,000</u></b>
A13370 Others			<u>1,004,153,000</u>	<u>304,153,000</u>	<u>1,004,153,000</u>
006 Maintenance of Buildings of Public Health Engineering Department			4,153,000	4,153,000	4,153,000
027 Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants			1,000,000,000	300,000,000	1,000,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>153,000</u></b>	<b><u>253,000</u></b>	<b><u>214,000</u></b>
A13703 I.T. Equipment			153,000	253,000	214,000
<b>Chief Engineer (North Zone)</b>			<b>1,874,009,000</b>	<b>1,452,237,000</b>	<b>2,012,645,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LQ4202</b>	<b>Chief Engineer (South Zone)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>858,194,000</u></b>	<b><u>1,097,901,000</u></b>	<b><u>994,757,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1796</u></b>	<b><u>1796</u></b>	<b><u>506,590,000</u></b>	<b><u>546,937,000</u></b>	<b><u>557,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>246</u></b>	<b><u>246</u></b>	<b><u>141,623,000</u></b>	<b><u>140,848,000</u></b>	<b><u>155,782,000</u></b>
A01101	Total Basic Pay of Officers		<u>246</u>	<u>246</u>	<u>141,036,000</u>	<u>139,131,000</u>	<u>155,137,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	1,790,000		1,968,000
D100-M	Director	(BPS-19)	1	1	1,313,000		1,444,000
D584-M	Director (Planning & Design)	(BPS-19)	1	1	1,034,000		1,100,000
S290-M	Superintending Engineer	(BPS-19)	5	5	6,385,000		6,773,000
A146-M	Assistant Director	(BPS-18)	2		1,659,000		
D051-M	Deputy Director	(BPS-18)		2			1,825,000
D062-M	Deputy Director Design	(BPS-18)	1	1	840,000		900,000
D585-M	Deputy Director (CDU)	(BPS-18)	1	1	536,000		590,000
E085-M	Executive Engineer	(BPS-18)	19	19	16,407,000		17,980,000
A012-M	Accounts Officer	(BPS-17)		1			1,117,000
A032-M	Administrative Officer	(BPS-17)		1			1,301,000
A179-M	Assistant Engineer	(BPS-17)	4	4	2,045,000		2,251,000
B089-M	Budget Officer	(BPS-17)	1	1	425,000		470,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,135,000		1,249,000
C399-M	Community Development Officer	(BPS-17)	18	18	7,764,000		8,444,000
D159-M	Divisional Accountant	(BPS-17)	1		517,000		
D269-M	Divisional Accounts Officer	(BPS-17)		1			527,000
J038-M	Junior Research Officer	(BPS-17)	18	18	14,182,000		15,600,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	25,262,000		27,800,000
S282-M	Superintendent	(BPS-17)	10	10	7,571,000		8,352,000
A012-M	Accounts Officer	(BPS-16)	1		1,015,000		
A032-M	Administrative Officer	(BPS-16)	1		1,183,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A097-M Assistant (BPS-16)	17	17	6,116,000		6,822,000
C117-M Circle Head Draftsman (BPS-16)	5	5	4,365,000		4,839,000
D159-F Divisional Accountant (BPS-16)	2	2	3,719,000		4,100,000
D159-M Divisional Accountant (BPS-16)	16	8	7,278,000		5,502,000
D269-M Divisional Accounts Officer (BPS-16)		8			2,550,000
H018-M Head Assistant (BPS-16)	22	22	10,641,000		11,741,000
H024-M Head Clerk (BPS-16)	2	2	1,100,000		1,210,000
R095-M Research Assistant (BPS-16)	2	2	1,062,000		1,168,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	2,740,000		3,014,000
S262-M Sub Engineer (BPS-16)	35	35	12,952,000		14,500,000
A01102 Personal pay			587,000	1,717,000	645,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1550</b>	<b>1550</b>	<b><u>364,967,000</u></b>	<b><u>406,089,000</u></b>	<b><u>401,460,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>1550</b>	<b>1550</b>	<b><u>364,771,000</u></b>	<b><u>405,640,000</u></b>	<b><u>401,245,000</u></b>
A011-M Accounts Clerk (BPS-15)	2	2	468,000		568,000
D163-M Divisional Head Draftsman (BPS-15)	1	1	365,000		365,000
S216-M Stenographer (BPS-15)	1	1	365,000		365,000
D222-M Draftsman (BPS-14)	1	1	351,000		351,000
H018-M Head Assistant (BPS-14)	1	1	594,000		653,000
S078-M Senior Clerk (BPS-14)	7	5	3,345,000		2,982,000
S216-M Stenographer (BPS-14)	26	26	9,844,000		10,829,000
S258-M Sub Divisional Clerk (BPS-14)		2			634,000
S262-M Sub Engineer (BPS-14)	70	70	13,170,000		14,500,000
S268-M Sub-Divisional Clerk (BPS-14)	52	52	17,600,000		20,160,000
S271-M Sub-Engineer (BPS-14)	6	6	1,110,000		1,325,000
D163-M Divisional Head Draftsman (BPS-13)	24	24	10,305,000		7,616,000
A590-M Auto cade Operator (BPS-12)	19	19	5,317,000		5,827,000
D020-M Data Entry Operator (BPS-12)	98	98	25,640,000		28,051,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A011-M Accounts Clerk (BPS-11)	34	34	20,000,000		22,800,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	63	63	13,800,000		15,900,000
C400-M Community Base Motivator (BPS-11)	110	110	21,454,000		23,636,000
D171-M Draftsman (BPS-11)	24	24	9,122,000		10,037,000
D222-M Draftsman (BPS-11)	4	4	3,000,000		3,300,000
J019-M Junior Clerk (BPS-11)	113	113	23,676,000		26,124,000
S262-M Sub Engineer (BPS-11)	58	58	9,698,000		10,667,000
S271-M Sub-Engineer (BPS-11)	6	6	3,000,000		3,300,000
S307-M Surveyor (BPS-11)	56	56	11,960,000		15,618,000
A011-M Accounts Clerk (BPS-09)	2	2	622,000		684,000
S019-M Sanitarian (BPS-09)	1	1	578,000		636,000
S268-M Sub-Divisional Clerk (BPS-09)	2	2	500,000		550,000
T061-M Tracer (BPS-09)	1	1	185,000		285,000
E034-M Electrician (BPS-06)	57	57	11,502,000		13,020,000
L004-M Laboratory Assistant (BPS-05)	17	17	5,550,000		6,105,000
P095-M Plumber (BPS-05)	57	57	10,503,000		11,698,000
T061-M Tracer (BPS-05)	19	19	4,111,000		4,522,000
D003-M Daftri (BPS-04)		2			1,806,000
D186-M Driver (BPS-04)	122	122	26,730,000		23,798,000
M065-M Mechanic (BPS-04)	1	1	577,000		635,000
D003-M Daftri (BPS-03)	4	2	3,842,000		2,420,000
L006-M Laboratory Attendant (BPS-02)	1	1	375,000		412,000
C112-M Chowkidar (BPS-01)	103	103	19,553,000		21,473,000
F004-M Farashes (BPS-01)	1	1	509,000		560,000
F023-M Ferro Printer (BPS-01)	1	1	532,000		585,000
L006-M Laboratory Attendant (BPS-01)	16	16	4,011,000		4,412,000
M019-M Mali (BPS-01)	82	82	16,136,000		21,700,000
N006-M Naib Qasid (BPS-01)	189	189	33,701,000		37,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
S018-M Sampler (BPS-01)	1	1	578,000		636,000
S311-F Sanitary Worker (BPS-01)	7	7	4,304,000		4,808,000
S311-M Sanitary Worker (BPS-01)	90	90	16,188,000		17,758,000
A01152 Personal pay			196,000	449,000	215,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>351,604,000</u></b>	<b><u>550,964,000</u></b>	<b><u>437,515,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>349,034,000</u></b>	<b><u>549,794,000</u></b>	<b><u>434,659,000</u></b>
A01201 Senior Post Allowance			22,000	22,000	23,000
A01202 House Rent Allowance			43,572,000	43,744,000	45,747,000
A01203 Conveyance Allowance			64,363,000	52,797,000	67,401,000
A01209 Special Additional Allowance			69,000		71,000
A0120D Integrated Allowance			2,611,000	3,472,000	2,812,000
A0120K Special Judicial Allowance			41,000		43,000
A0120Q Fixed Daily Allowance			45,000		45,000
A0120R Prison Allowance			77,000		80,000
A01216 Qualification Allowance			525,000		549,000
A01217 Medical Allowance			41,942,000	33,772,000	43,476,000
A0121N Personal Allowance				9,150,000	
A0121Q Audit & Accounts Allowance			978,000	876,000	1,024,000
A01224 Entertainment Allowance			4,986,000	218,000	4,009,000
A01226 Computer Allowance			1,476,000	844,000	1,548,000
A0122M Adhoc Relief Allowance-2016			36,721,000	40,530,000	36,721,000
A0122N Special Conveyance Allowance to Disabled Employees			940,000	931,000	987,000
A0122Y Ad-hoc Relief Allowance 2017			40,482,000	50,165,000	42,503,000
A0123G Ad-hoc Relief Allowance-2018			32,085,000	49,798,000	33,791,000
A0123P Ad-hoc Relief A 2019			31,809,000	43,844,000	33,397,000
A0124F Adhoc Relief Allowance-2021				64,192,000	21,646,000
A0124H Special Allowance-2021				88,608,000	52,750,000
A01264 Technical Allowance			11,235,000	33,171,000	10,404,000
A01270 Others			<u>35,055,000</u>	<u>33,660,000</u>	<u>35,632,000</u>
001 Others				1,566,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			33,489,000	32,094,000	34,518,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,570,000</u></b>	<b><u>1,170,000</u></b>	<b><u>2,856,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A01273 Honoraria			<u>722,000</u>	<u>1,170,000</u>	<u>752,000</u>
000 Honoraria				1,170,000	
A01274 Medical Charges			931,000		1,147,000
A01278 Leave Salary			812,000		848,000
A01299 Others			105,000		109,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>52,196,000</b></u>	<u><b>55,266,000</b></u>	<u><b>55,590,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,394,000</b></u>	<u><b>4,305,000</b></u>	<u><b>3,556,000</b></u>
A03201 Postage and Telegraph			854,000	954,000	894,000
A03202 Telephone and Trunk Call			2,443,000	3,351,000	2,562,000
A03204 Electronic Communication			97,000		100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>13,172,000</b></u>	<u><b>14,543,000</b></u>	<u><b>14,377,000</b></u>
A03301 Gas			938,000	833,000	1,007,000
A03302 Water			545,000	718,000	589,000
A03303 Electricity			11,099,000	12,302,000	12,164,000
A03304 Hot and Cold Weather Charges			590,000	690,000	617,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>9,783,000</b></u>	<u><b>6,397,000</b></u>	<u><b>10,719,000</b></u>
A03402 Rent for Office Building			8,990,000	6,096,000	9,888,000
A03407 Rates and Taxes			793,000	301,000	831,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,952,000</b></u>	<u><b>20,985,000</b></u>	<u><b>18,833,000</b></u>
A03805 Travelling Allowance			4,438,000	5,438,000	4,658,000
A03807 P.O.L Charges			12,891,000	14,891,000	14,136,000
A03809 CNG Charges (Govt)			623,000	656,000	39,000
<b>A039 TOTAL GENERAL</b>			<u><b>7,895,000</b></u>	<u><b>9,036,000</b></u>	<u><b>8,105,000</b></u>
A03901 Stationery			2,399,000	2,899,000	2,516,000
A03902 Printing and Publication			1,209,000	1,409,000	1,267,000
A03905 Newspapers Periodicals and Books			524,000	413,000	546,000
A03906 Uniforms and Protective Clothing			593,000	693,000	620,000
A03907 Advertising & Publicity			1,208,000	1,708,000	1,263,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone)</b>					
A03917 Law Charges			405,000	165,000	295,000
A03927 Purchase of drug and medicines			9,000		9,000
A03936 Foreign/Inland Training Course Fee			359,000	360,000	376,000
A03970 Others			1,189,000	1,389,000	1,213,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>41,850,000</u></b>	<b><u>34,170,000</u></b>	<b><u>44,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>41,850,000</u></b>	<b><u>34,170,000</u></b>	<b><u>44,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			41,850,000	34,170,000	44,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>48,000,000</u></b>	<b><u>20,500,000</u></b>	<b><u>50,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>48,000,000</u></b>	<b><u>20,500,000</u></b>	<b><u>50,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			48,000,000	20,500,000	50,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,179,000</u></b>	<b><u>5,542,000</u></b>	<b><u>3,829,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,526,000</u></b>	<b><u>2,560,000</u></b>	<b><u>1,065,000</u></b>
A13001 Transport			1,526,000	2,560,000	1,065,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,063,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,154,000</u></b>
A13101 Machinery and Equipment			1,836,000	2,036,000	1,917,000
A13199 Others			227,000	277,000	237,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>569,000</u></b>	<b><u>669,000</u></b>	<b><u>593,000</u></b>
A13201 Furniture and Fixture			569,000	669,000	593,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>16,000</u></b>		<b><u>12,000</u></b>
A13370 Others			<u>16,000</u>		<u>12,000</u>
006 Maintenance of Buildings of Public Health Engineering Department					1,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13703 I.T. Equipment			5,000		5,000
Chief Engineer (South Zone)			<b>1,004,419,000</b>	<b>1,213,379,000</b>	<b>1,148,676,000</b>

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>LQ4682</b>	<b>Punjab Aab-e-Pak Authority Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>218,855,000</u></b>	<b><u>144,335,000</u></b>	<b><u>195,879,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>180,400,000</u></b>	<b><u>125,400,000</u></b>	<b><u>174,323,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>174,800,000</u></b>	<b><u>119,800,000</u></b>	<b><u>164,712,000</u></b>
A01101	Total Basic Pay of Officers				<u>174,800,000</u>	<u>119,800,000</u>	<u>164,712,000</u>
A864-M	Assistant Manager Procurement	(Special)	1	1	1,800,000		1,800,000
A865-M	Assistant Manager Project & Mgt. Control	(Special)	18	15	28,000,000		27,000,000
A866-M	Assistant Manager Policy & Planning	(Special)	2	1	1,800,000		1,800,000
A867-M	Assistant Manager Contracts	(Special)	1	1	1,800,000		1,800,000
A868-M	Assistant Manager Acct. & Finance	(Special)	1		1,800,000		
A869-M	Assistant Manger ERP	(Special)	1	1	1,800,000		1,800,000
A870-M	Assistant Manger WEB	(Special)	1		1,800,000		
A871-M	Assistant Manager Network	(Special)	1	1	1,800,000		1,800,000
C361-M	Chief Executive	(Special)	1	1	7,000,000		7,200,000
C382-M	Coordinator Officer	(Special)	2	1	1,800,000		1,200,000
C515-M	Communication Specialist	(Special)	1	1	4,000,000		2,700,000
C516-M	Chief Engineer/D.G O&M	(Special)	1	1	5,800,000		5,940,000
C517-M	Chief Engineer/D.G Projects	(Special)	1	1	5,800,000		5,940,000
D793-M	DG (Admin & Enforcement)	(Special)	1	1	5,800,000		5,940,000
D794-M	Director Projects & Quality Control	(Special)	3	3	7,000,000		12,600,000
D795-M	Director Prtocoment & Control	(Special)	1	1	4,500,000		4,200,000
D796-M	Director Planning	(Special)	1	1	3,000,000		4,200,000
D797-M	Director Finance	(Special)	1	1	4,200,000		4,200,000
D798-M	Deputy Manager Social Mobilization	(Special)	2	1	3,000,000		2,700,000



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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LQ4682 Punjab Aab-e-Pak Authority Lahore</b>					
D799-M Deputy Manager GIS (Special)	1	1	2,700,000		2,700,000
D800-M Deputy Manager Water Quality (Special)	1	1	3,000,000		2,700,000
D801-M Deputy Manager IT (Special)	1	1	3,000,000		2,700,000
D802-M Deputy Manager Project & Mgt. Control (Special)	9	7	20,000,000		18,900,000
D803-M Deputy Manager Procurement & Contracts (Special)	2	1	3,000,000		2,700,000
D804-M Deputy Manager Policy & Planning (Special)	2	1	3,000,000		2,700,000
D805-M Deputy Manager Accounts & Planning (Special)	1	1	2,700,000		2,700,000
D806-M Deputy Manager Admin & HR (Special)	1	1	4,500,000		2,700,000
D807-M Deputy Manager Legal (Special)	1	1	4,500,000		2,700,000
I057 Internal Auditor (Special)	1	1	5,800,000		2,700,000
M111-M Member (Tribunal) (Special)	1	1	5,800,000		5,940,000
S271-M Sub-Engineer (Special)	18	9	16,000,000		16,200,000
W110-M Web GIS Development Officer (Special)	1		1,800,000		
C399-M Community Development Officer (BPS-17)	36	18	2,500,000		1,296,000
P252-M Personal Staff Officer (BPS-17)	2	2	2,000,000		1,746,000
P037-M Personal Assistant (BPS-16)	7	6	2,000,000		3,510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>30</b>	<b><u>5,600,000</u></b>	<b><u>5,600,000</u></b>	<b><u>9,611,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>42</b>	<b>30</b>	<b><u>5,600,000</u></b>	<b><u>5,600,000</u></b>	<b><u>9,611,000</u></b>
S216-M Stenographer (BPS-15)	6	3	1,250,000		1,755,000
A460-M Auto CAD Operator (BPS-14)	2	1	448,000		458,000
J019-M Junior Clerk (BPS-11)	6	4	1,000,000		1,560,000
T036-M Telephone Operator (BPS-05)	2	1	250,000		316,000
D011-M Dak Runner (BPS-04)	2	2	300,000		610,000
D186-M Driver (BPS-04)	6	6	800,000		1,831,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LQ4682 Punjab Aab-e-Pak Authority Lahore</b>					
E034-M Electrician (BPS-04)	1	1	118,000		305,000
F027-M Field Attendant (BPS-04)		1			305,000
F158-M Filed Lap helper (BPS-04)	2		300,000		
S250-M Store Keeper (BPS-04)	2	1	118,000		305,000
O077-M Office Boy (BPS-01)	6	5	600,000		1,484,000
S059-M Security Guard (BPS-01)	5	3	216,000		89,000
S309-M Sweeper Jamadar (BPS-01)	2	2	200,000		593,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,455,000</u></b>	<b><u>18,935,000</u></b>	<b><u>21,556,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,250,000</u></b>	<b><u>16,885,000</u></b>	<b><u>20,897,000</u></b>
A01202 House Rent Allowance			3,000,000	1,000,000	3,200,000
A01203 Conveyance Allowance			12,000,000	1,000,000	3,000,000
A0120D Integrated Allowance			750,000	250,000	249,000
A01216 Qualification Allowance			750,000		750,000
A01217 Medical Allowance			2,000,000	850,000	1,686,000
A01226 Computer Allowance			500,000		500,000
A0122M Adhoc Relief Allowance-2016			1,200,000	500,000	1,239,000
A0122Y Ad-hoc Relief Allowance 2017			1,400,000	500,000	1,479,000
A01236 Deputation Allowance			750,000		750,000
A0123G Ad-hoc Relief Allowance-2018			1,400,000	500,000	1,379,000
A0123P Ad-hoc Relief A 2019			1,500,000	500,000	1,686,000
A0124F Adhoc Relief Allowance-2021				435,000	1,479,000
A01264 Technical Allowance			10,000,000	10,000,000	500,000
A01270 Others				<u>1,350,000</u>	<u>3,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,350,000	3,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,205,000</u></b>	<b><u>2,050,000</u></b>	<b><u>659,000</u></b>
A01271 Overtime Allowance			155,000		200,000
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000		50,000
A01274 Medical Charges			2,500,000	2,000,000	1,000
A01278 Leave Salary			500,000		408,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,950,000</u></b>	<b><u>28,450,000</u></b>	<b><u>38,791,000</u></b>

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LQ4682 Punjab Aab-e-Pak Authority Lahore</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,500,000</u>	<u>1,700,000</u>	<u>2,635,000</u>
A03201 Postage and Telegraph			500,000	500,000	525,000
A03202 Telephone and Trunk Call			2,000,000	1,200,000	2,100,000
A03204 Electronic Communication					10,000
<b>A033 TOTAL UTILITIES</b>			<u>3,300,000</u>	<u>2,200,000</u>	<u>4,025,000</u>
A03301 Gas			500,000	100,000	500,000
A03302 Water			300,000	100,000	300,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity			2,000,000		2,500,000
A03304 Hot and Cold Weather Charges			500,000		525,000
A03305 POL for Generator					200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>21,500,000</u>	<u>10,500,000</u>	<u>21,500,000</u>
A03402 Rent for Office Building			20,000,000	10,000,000	20,000,000
A03407 Rates and Taxes			1,500,000	500,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,500,000</u>	<u>2,900,000</u>	<u>2,550,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Travelling Allowance			1,000,000		1,050,000
A03807 P.O.L Charges			1,500,000	1,900,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u>11,150,000</u>	<u>11,150,000</u>	<u>8,081,000</u>
A03901 Stationery			1,900,000	1,900,000	2,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Printing and Publications			1,000,000		1,050,000
A03904 Hire of Vehicles					10,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>500,000</u>	<u>510,000</u>
001 News Papers, Periodicals & Books			500,000		510,000
A03906 Uniforms and Protective Clothing			500,000	500,000	550,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
001 Advertising & Publicity			1,500,000		1,550,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>1,000,000</u>

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LQ4682 Punjab Aab-e-Pak Authority Lahore</b>					
001 Payments to Govt. Dept.					1,000,000
A03917 Law Charges			300,000	300,000	300,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	
001 Payments to Others for Service Rendered			2,000,000		
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Cost of Other Stores			500,000		550,000
A03955 Computer Stationary			500,000	500,000	550,000
A03970 Others			<u>2,450,000</u>	<u>2,450,000</u>	<u>10,000</u>
001 Others			2,450,000		10,000
A03976 Private Public Partnership					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>950,000</b></u>	<u><b>950,000</b></u>	<u><b>200,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>950,000</b></u>	<u><b>950,000</b></u>	<u><b>200,000</b></u>
A06301 Entertainments & Gifts			<u>950,000</u>	<u>950,000</u>	<u>200,000</u>
001 Entertainment & Gifts			950,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>28,050,000</b></u>	<u><b>28,350,000</b></u>	<u><b>6,550,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,550,000</b></u>	<u><b>1,550,000</b></u>	<u><b>2,050,000</b></u>
A09201 Hardware					500,000
A09202 Software					500,000
A09203 I.T. Equipment			1,550,000	1,550,000	550,000
A09204 License Fee for Software					500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>22,000,000</b></u>	<u><b>22,000,000</b></u>	<u><b>3,000,000</b></u>
A09501 Transport			<u>22,000,000</u>	<u>22,000,000</u>	<u>3,000,000</u>
001 Transport			22,000,000		3,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,000,000</b></u>
A09601 Plant and Machinery			3,000,000	3,300,000	1,000,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LQ4682 Punjab Aab-e-Pak Authority Lahore</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>500,000</u></b>
A09701 Purchase of Furniture and Fixture			1,500,000	1,500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A13101 Machinery and Equipment			500,000	500,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture			100,000	100,000	150,000
<b>Punjab Aab-e-Pak Authority Lahore</b>			<b>289,905,000</b>	<b>203,185,000</b>	<b>242,620,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>5,326,189,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>5,326,189,000</u>	<u>30,000,000</u>
A05270 To Others			<u>30,000,000</u>	<u>5,326,189,000</u>	<u>30,000,000</u>
001 Others				5,326,189,000	
<b>GRANT IN AID TO WASA's</b>			<b>30,000,000</b>	<b>5,326,189,000</b>	<b>30,000,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4340 Director General Parks &amp; Horticulture Authority</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,970,000,000</u>	<u>2,670,000,000</u>	<u>1,970,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,970,000,000</u>	<u>2,670,000,000</u>	<u>1,970,000,000</u>
A05270 To Others			<u>1,970,000,000</u>	<u>2,670,000,000</u>	<u>1,970,000,000</u>
001 Others			70,000,000	2,670,000,000	70,000,000
<b>Director General Parks &amp; Horticulture Authority</b>			<b>1,970,000,000</b>	<b>2,670,000,000</b>	<b>1,970,000,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4546 PHA Sargodha</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>62,489,000</u>	<u>62,488,000</u>	<u>62,489,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>62,489,000</u>	<u>62,488,000</u>	<u>62,489,000</u>
A05270 To Others			<u>62,489,000</u>	<u>62,488,000</u>	<u>62,489,000</u>
001 Others				62,488,000	62,489,000
<b>PHA Sargodha</b>			<b>62,489,000</b>	<b>62,488,000</b>	<b>62,489,000</b>



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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,000,000</u>	<u>46,000,000</u>	<u>86,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,000,000</u>	<u>46,000,000</u>	<u>86,000,000</u>
A05270 To Others			<u>46,000,000</u>	<u>46,000,000</u>	<u>86,000,000</u>
001 Others				46,000,000	86,000,000
PHA Sahiwal			46,000,000	46,000,000	86,000,000

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4548 PHA DG Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>44,779,000</u>	<u>44,776,000</u>	<u>44,779,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>44,779,000</u>	<u>44,776,000</u>	<u>44,779,000</u>
A05270 To Others			<u>44,779,000</u>	<u>44,776,000</u>	<u>44,779,000</u>
001 Others				44,776,000	44,779,000
<b>PHA DG Khan</b>			<b>44,779,000</b>	<b>44,776,000</b>	<b>44,779,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,994,000</u>	<u>47,992,000</u>	<u>47,994,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,994,000</u>	<u>47,992,000</u>	<u>47,994,000</u>
A05270 To Others			<u>47,994,000</u>	<u>47,992,000</u>	<u>47,994,000</u>
001 Others				47,992,000	47,994,000
PHA Bahawalpur			47,994,000	47,992,000	47,994,000

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,894,000</u>	<u>39,892,000</u>	<u>39,894,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,894,000</u>	<u>39,892,000</u>	<u>39,894,000</u>
A05270 To Others			<u>39,894,000</u>	<u>39,892,000</u>	<u>39,894,000</u>
001 Others				39,892,000	39,894,000
PHA Gujranwala			<b>39,894,000</b>	<b>39,892,000</b>	<b>39,894,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4666 PHA Sialkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>82,953,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>82,953,000</u>
A05270 To Others					<u>82,953,000</u>
001 Others					82,953,000
PHA Sialkot					<b>82,953,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4901 MD PHA Faisalabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
A05270 To Others			<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
001 Others				250,000,000	250,000,000
<b>MD PHA Faisalabad</b>			<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>304,374,000</u>	<u>304,372,000</u>	<u>304,374,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>304,374,000</u>	<u>304,372,000</u>	<u>304,374,000</u>
A05270 To Others			<u>304,374,000</u>	<u>304,372,000</u>	<u>304,374,000</u>
001 Others				304,372,000	304,374,000
M.D PHA Multan			<b>304,374,000</b>	<b>304,372,000</b>	<b>304,374,000</b>

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**063103 GRANTS LOANS AND SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS LOANS AND SUBSIDIES</b>					
<b>LQ4904 M.D PHA Rawalpindi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>157,273,000</u>	<u>157,272,000</u>	<u>157,273,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>157,273,000</u>	<u>157,272,000</u>	<u>157,273,000</u>
A05270 To Others			<u>157,273,000</u>	<u>157,272,000</u>	<u>157,273,000</u>
001 Others				157,272,000	157,273,000
<b>M.D PHA Rawalpindi</b>			<b>157,273,000</b>	<b>157,272,000</b>	<b>157,273,000</b>



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**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063120</b>	<b>OTHERS</b>					
<b>LQ4512</b>	<b>Superintendent Engr. Phed</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,000</b></u>		<u><b>4,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>383</b>	<b>383</b>	<u><b>4,000</b></u>		<u><b>4,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>2,000</u>		<u>2,000</u>
	(Special)			2,000		2,000
S290-M	Superintending Engineer (BPS-19)	11	11			
C117-M	Circle Head Draftsman (BPS-16)	10	10			
S282-M	Superintendent (BPS-16)	10	10			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>352</b>	<b>352</b>	<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<u>2,000</u>		<u>2,000</u>
A097-M	Assistant (BPS-14)	30	30			
S216-M	Stenographer (BPS-12)	10	10			
D171-M	Draftsman (BPS-11)	20	20			
A011-M	Accounts Clerk (BPS-09)	70	70			
A134-M	Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M	Tracer (BPS-05)	20	20			
D186-M	Driver (BPS-04)	4	4			
D003-M	Daftri (BPS-02)	10	10			
C112-M	Chowkidar (BPS-01)	10	10			
F023-M	Ferro Printer (BPS-01)	10	10			
K011-M	Khalasi (BPS-01)	9	9			
M019-M	Mali (BPS-01)	10	10			
N006-M	Naib Qasid (BPS-01)	50	50			
S311-M	Sanitary Worker (BPS-01)	10	10			
W019-M	Water Carrier (BPS-01)	9	9			

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**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendent Engr. Phed					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
<b>Superintendent Engr. Phed</b>			<b>6,000</b>		<b>6,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2946</u></b>	<b><u>2946</u></b>	<b><u>4,000</u></b>		<b><u>4,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>174</u></b>	<b><u>174</u></b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01101 Total Basic Pay of Officers	<u>174</u>	<u>174</u>	<u>2,000</u>		<u>2,000</u>
			2,000		2,000
	(Special)				
E085-M Executive Engineer (BPS-18)	35	35			
S260-M Sub Divisional Officer (BPS-17)	139	139			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>2772</u></b>	<b><u>2772</u></b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>2772</u>	<u>2772</u>	<u>2,000</u>		<u>2,000</u>
H024-M Head Clerk (BPS-14)	35	35			
D163-M Divisional Head Draftsman (BPS-13)	35	35			
S216-M Stenographer (BPS-12)	35	35			
D171-M Draftsman (BPS-11)	69	69			
S262-M Sub Engineer (BPS-11)	417	417			
A011-M Accounts Clerk (BPS-09)	68	68			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	6	6			
J019-M Junior Clerk (BPS-07)	6	6			
S258-M Sub Divisional Clerk (BPS-07)	139	139			
E034-M Electrician (BPS-06)	8	8			
G031-M General Electric Supervisor (BPS-06)	1	1			
I021-M Inspector (BPS-06)	2	2			
S408-M Supervisor (E&M) (BPS-06)	1	1			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	266	266			

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**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
A371-M Assistant Sub-Divisional Clerk (BPS-05)	139	139			
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			

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PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
C264-M Chowkidar/Khalasi (BPS-02)	1	1			
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 Executive Engr. Sdo Phed</b>					
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
Executive Engr. Sdo Phed			6,000		6,000

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,111,000</u></b>	<b><u>95,515,000</u></b>	<b><u>133,520,000</u></b>
<b>A011 TOTAL PAY</b>	<b>317</b>	<b>317</b>	<b><u>58,500,000</u></b>	<b><u>34,426,000</u></b>	<b><u>54,800,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>3,300,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>3,000,000</u>	<u>1,400,000</u>	<u>3,300,000</u>
D051-M Deputy Director (BPS-18)	1	1	500,000		550,000
A710-M Admn.Officer/Instructor (BPS-17)	1	1	250,000		275,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	750,000		825,000
S282-M Superintendent (BPS-17)	2	2	750,000		825,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	250,000		275,000
A097-M Assistant (BPS-16)	2	2	500,000		550,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>307</b>	<b>307</b>	<b><u>55,500,000</u></b>	<b><u>33,026,000</u></b>	<b><u>51,500,000</u></b>
A01151 Total Basic Pay of Other Staff	307	307	<u>55,300,000</u>	<u>33,026,000</u>	<u>51,500,000</u>
S078-M Senior Clerk (BPS-14)	1	1	365,000		300,000
C173-M Computer Operator (BPS-12)	1	1	360,000		300,000
J019-M Junior Clerk (BPS-11)	3	3	907,000		850,000
F102-M Flouriculture Inspector (BPS-09)	3	3	765,000		700,000
E034-M Electrician (BPS-07)	2	2	636,000		580,000
S483-M Security Supervisor (BPS-06)	1	1	140,000		130,000
B086-M Budder (BPS-05)	2	2	870,000		800,000
C027-M Carpenter (BPS-05)	1	1	321,000		280,000
F053-M Fitter (BPS-05)	1	1	330,000		250,000
M048-M Mason (BPS-05)	1	1	170,000		140,000
P095-M Plumber (BPS-05)	2	2	514,000		450,000
S024-M Sanitary Supervisor (BPS-05)	1	1	150,000		130,000
S195-M Spray Painter (BPS-05)	1	1	150,000		130,000



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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082120</b>	<b>OTHERS</b>						
<b>LQ4541</b>	<b>Project Director Bagh-E-Jinnah PHA</b>						
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	326,000		280,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	610,000		550,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	593,000		550,000
T068-M	Tractor Operator	(BPS-05)	5	5	134,000		110,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	250,000		200,000
T121-M	Tractor Driver/Operator	(BPS-05)	2	2	605,000		550,000
C027-M	Carpenter	(BPS-04)	1	1	166,000		140,000
D186-M	Driver	(BPS-04)	2	2	295,000		250,000
H041-M	Head Mali	(BPS-03)	8	8	218,000		200,000
M144-M	Mistri	(BPS-03)	1	1	170,000		150,000
T101-M	Tubewell Operator	(BPS-03)	5	5	1,440,000		1,030,000
B105-M	Bahishiti/Waterman	(BPS-01)	2	2	450,000		1,000,000
C112-M	Chowkidar	(BPS-01)	31	31	5,446,000		4,000,000
C130-M	Cleaner	(BPS-01)	2	2	550,000		500,000
H076-M	Helper	(BPS-01)	5	5	1,170,000		1,000,000
M057-M	Mate	(BPS-01)	4	4	1,110,000		1,000,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	196	196	35,550,000		34,500,000
N006-M	Naib Qasid	(BPS-01)	2	2	300,000		250,000
S311-M	Sanitary Worker	(BPS-01)	15	15	239,000		200,000
A01152	Personal pay				200,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,611,000</u></b>	<b><u>61,089,000</u></b>	<b><u>78,720,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,458,000</u></b>	<b><u>43,089,000</u></b>	<b><u>55,062,000</u></b>
A01202	House Rent Allowance				5,181,000	5,562,000	5,440,000
A01203	Conveyance Allowance				9,390,000	4,000,000	9,390,000
A0120D	Integrated Allowance				233,000	345,000	244,000
A01217	Medical Allowance				5,454,000	4,200,000	5,454,000
A0121N	Personal Allowance					890,000	

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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
A01225 Instructional Allowance			56,000		56,000
A0122M Adhoc Relief Allowance-2016			4,476,000	3,265,000	4,476,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			5,972,000	4,390,000	6,050,000
A0123G Ad-hoc Relief Allowance-2018			5,972,000	4,390,000	6,050,000
A0123P Ad-hoc Relief A 2019			5,989,000	4,330,000	6,050,000
A0124F Adhoc Relief Allowance-2021				4,368,000	5,000,000
A0124H Special Allowance-2021				7,277,000	5,000,000
A01270 Others			<u>1,735,000</u>		<u>1,762,000</u>
027 Personal Allowance			557,000		584,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,178,000		1,178,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,153,000</b></u>	<u><b>18,000,000</b></u>	<u><b>23,658,000</b></u>
A01273 Honoraria			<u>50,000</u>	<u>400,000</u>	<u>600,000</u>
000 Honoraria			50,000		600,000
A01274 Medical Charges			103,000		108,000
A01277 Contingent Paid Staff			5,000,000	17,600,000	22,950,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>20,886,000</b></u>	<u><b>31,159,000</b></u>	<u><b>32,796,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>105,000</b></u>	<u><b>136,000</b></u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			126,000	105,000	132,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,287,000</b></u>	<u><b>21,000,000</b></u>	<u><b>18,062,000</b></u>
A03301 Gas			38,000		39,000
A03302 Water			15,000		15,000
A03303 Electricity			<u>11,226,000</u>	<u>21,000,000</u>	<u>18,000,000</u>
001 Electricity			11,226,000		18,000,000
A03304 Hot and Cold Weather Charges			8,000		8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A03407 Rates and Taxes			19,000	19,000	19,000

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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,950,000</u></b>	<b><u>2,960,000</u></b>	<b><u>3,657,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>160,000</u>	<u>157,000</u>
001 Travelling Allowance			150,000		157,000
A03807 P.O.L Charges			2,800,000	2,800,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,500,000</u></b>	<b><u>7,075,000</u></b>	<b><u>10,922,000</u></b>
A03901 Stationery			100,000	110,000	105,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Printing and Publications			45,000		47,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>150,000</u>
001 Advertising & Publicity			50,000		150,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,300,000</u>
001 Payments to Others for Service Rendered			2,000,000		3,300,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,500,000</u>	<u>7,000,000</u>
001 Cost of Other Stores			4,000,000		7,000,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>315,000</u>
001 Others			300,000		315,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>5,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>5,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			4,200,000	2,200,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>6,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>6,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>1,600,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000		6,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,300,000</u></b>	<b><u>4,875,000</u></b>	<b><u>5,415,000</u></b>

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PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 Project Director Bagh-E-Jinnah PHA</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>500,000</u>	<u>420,000</u>
A13001 Transport			400,000	500,000	420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,000,000	1,200,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>125,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	125,000	105,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,800,000</u>	<u>3,050,000</u>	<u>3,390,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Office Buildings			200,000		210,000
A13302 Residential Buildings			1,000,000	1,100,000	1,500,000
A13303 Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001 Other Buildings			400,000		420,000
A13304 Structures			1,000,000	1,100,000	1,050,000
A13370 Others			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 Others			200,000		210,000
<b>Project Director Bagh-E-Jinnah PHA</b>			<b>143,497,000</b>	<b>135,349,000</b>	<b>182,731,000</b>

**PC21018 (018)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	28,532	21,096,233,000	17,514,351,000	13,976,093,000	6,068,179,000	20,044,272,000
<b>TOTAL</b>	<b>28,532</b>	<b>21,096,233,000</b>	<b>17,514,351,000</b>	<b>13,976,093,000</b>	<b>6,068,179,000</b>	<b>20,044,272,000</b>

**PC21018 (018)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>20,044,272,000</u>
<b>Total:</b>	<u>20,044,272,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042101	ADMINISTRATION/LAND COMMISSION	61,128,000	50,849,000	75,954,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	17,101,025,000	14,207,883,000	16,122,147,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	784,123,000	661,190,000	886,860,000
042113	INFORMATION AND STATISTICS	2,547,069,000	2,053,221,000	2,215,615,000
083103	PUBLICITY	161,508,000	158,246,000	179,302,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	441,380,000	382,962,000	564,394,000
<b>TOTAL</b>		<b>21,096,233,000</b>	<b>17,514,351,000</b>	<b>20,044,272,000</b>

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**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4188	AGRICULTURE INFORMATION BUREAU	161,508,000	158,246,000	179,302,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	277,315,000	193,931,000	309,474,000
LQ4191	PLANNING AND EVALUATION CELL	61,128,000	50,849,000	75,954,000
LQ4192	SUBORDINATE AND EXPERT STAFF	209,621,000	218,238,000	261,048,000
LQ4193	EXTENSION SERVICES (EXT)	5,507,514,000	5,617,396,000	6,242,181,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	193,512,000	190,297,000	245,364,000
LQ4195	EXTENSION SERVICES (RESEARCH)	5,424,899,000	3,234,144,000	3,826,902,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	1,612,082,000	1,377,732,000	1,837,312,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	2,791,045,000	2,408,831,000	2,497,277,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	668,071,000	623,163,000	700,931,000
LQ4199	WORKS	150,000,000	143,654,000	137,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	59,000,000	59,000,000	60,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	65,538,000	65,538,000	
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	100,921,000	102,821,000	
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)	74,413,000	38,170,000	72,281,000
LQ4664	MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN	20,000,000	20,000,000	120,000,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	19,638,000	1,497,000	15,473,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	94,065,000	110,425,000	90,000,000
LQ4781	SOIL SURVEY OF PUNJAB	104,784,000	66,927,000	125,613,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	2,547,069,000	2,053,221,000	2,215,615,000
LQ5368	AGRICULTURE COMMISSION	12,196,000	4,758,000	11,429,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	784,123,000	661,190,000	886,860,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	50,000,000	58,606,000	44,920,000
SP4105	DIRECTOR GENERAL AGRICULTURE(OFWM) SOUTH PUNJAB	22,550,000	14,397,000	11,284,000
SP4106	DIRECTOR GENERAL AGRICULTURE (RESEARCH) SOUTH PUNJAB	23,410,000	2,084,000	16,863,000
SP4107	DIRECTOR GENERAL AGRICULTURE (EXT.FIELD & PESTICIDE) SOUTH PUNJAB	23,661,000	2,715,000	20,932,000
VQ4001	RAEDC VEHARI	38,170,000	36,521,000	40,257,000
<b>TOTAL</b>		<b>21,096,233,000</b>	<b>17,514,351,000</b>	<b>20,044,272,000</b>



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,883,978,000</u></b>	<b><u>11,313,354,000</u></b>	<b><u>13,976,093,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,613,118,000</u></b>	<b><u>5,741,025,000</u></b>	<b><u>7,145,997,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,291,623,000</u></b>	<b><u>2,198,945,000</u></b>	<b><u>2,798,817,000</u></b>
A01101	Basic Pay of Officers	2,529,936,000	1,986,597,000	2,521,992,000
A01102	Personal pay	124,423,000	107,709,000	117,976,000
A01103	Special Pay	707,000	363,000	742,000
A01105	Qualification Pay	593,000	1,034,000	774,000
A01106	Pay of contract staff	9,101,000	3,899,000	16,102,000
A01150	Others	626,863,000	99,343,000	141,231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,321,495,000</u></b>	<b><u>3,542,080,000</u></b>	<b><u>4,347,180,000</u></b>
A01151	Basic Pay of Other Staff	4,252,227,000	3,493,909,000	4,234,061,000
A01152	Personal pay	10,626,000	6,011,000	10,635,000
A01153	Special Pay	6,000	5,000	15,000
A01155	Qualification Pay		11,000	
A01156	Pay of contract staff	28,101,000	6,141,000	63,082,000
A01170	Others	30,535,000	36,003,000	39,387,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,270,860,000</u></b>	<b><u>5,572,329,000</u></b>	<b><u>6,830,096,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,118,763,000</u></b>	<b><u>5,398,071,000</u></b>	<b><u>6,681,759,000</u></b>
A01201	Senior Post Allowance	162,000	33,000	160,000
A01202	House Rent Allowance	616,532,000	485,183,000	610,642,000
A01203	Conveyance Allowance	672,121,000	526,829,000	666,228,000
A01205	Dearness Allowance		2,000	
A01207	Washing Allowance	1,186,000	659,000	1,023,000
A01208	Dress Allowance	417,000	123,000	319,000
A01209	Special Additional Allowance	102,000		
A0120D	Integrated Allowance	17,309,000	23,053,000	21,290,000
A0120E	Housing Subsidy Allowance	4,000	4,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	853,000	350,000	819,000
A0120Q	Fixed Daily Allowance	2,216,000	2,120,000	2,518,000
A0120T	Education Allowance	1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010		4,000	
A01211	Hill Allowance	4,948,000	3,188,000	5,125,000
A01216	Qualification Allowance	132,912,000	131,149,000	146,752,000
A01217	Medical Allowance	460,576,000	371,788,000	456,073,000
A01219	Foreign allowance			1,000
A0121B	Health Professional Allowance	124,000	25,000	138,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121J	Transport monetization Allowance	1,000	929,000	100,000
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121N	Personal Allowance	101,654,000	138,443,000	125,599,000
A0121T	Adhoc Relief Allowance 2013		1,000	
A01224	Entertainment Allowance	733,000	621,000	650,000
A01225	Instructional Allowance	6,402,000	3,246,000	5,523,000
A01226	Computer Allowance	793,000	408,000	465,000
A01227	Project Allowance	21,383,000	21,193,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000	
A0122K	Prison Allowance		26,000	
A0122M	Adhoc Relief Allowance-2016	539,403,000	411,259,000	531,173,000
A0122N	Special Conveyance Allowance to Disabled Employees	13,663,000	13,486,000	13,847,000
A0122R	Administrative Allowance	62,000	61,000	61,000
A0122S	Utility Allowance	238,000	100,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017	684,989,000	565,350,000	686,537,000
A01236	Deputation Allowance	1,815,000	500,000	1,062,000
A01238	Charge Allowance	1,607,000	748,000	1,457,000
A01239	Special Allowance		7,000	
A0123C	30% Advocate General Office Allowance			1,000
A0123E	Executive Allowance	3,000	2,000	2,000
A0123F	Civil Secretariat Allowance @50%	488,000	226,000	1,887,000
A0123G	Ad-hoc Relief Allowance-2018	684,633,000	564,282,000	686,656,000
A0123H	Explosives Handling Allowance			1,000,000
A0123P	Ad-hoc Relief A 2019	558,136,000	471,001,000	573,162,000
A01241	Utility allowance for electricity	421,000	289,000	421,000
A01242	Consolidation Travelling Allowance		6,000	
A01243	Special travelling allowance	277,000		233,000
A01244	Adhoc Relief		46,000	
A0124B	South Punjab Re-Allocation Allowance	1,800,000	1,250,000	1,175,000
A0124F	Adhoc Relief Allowance-2021		551,707,000	663,038,000
A0124H	Special Allowance-2021		747,447,000	883,054,000
A01252	Non Practicing Allowance	50,000	10,000	48,000
A01253	Science Teaching Allowance	380,000	265,000	418,000
A01262	Special Relief Allowance	1,000		
A01263	Research Allowance	109,772,000	81,412,000	109,995,000
A01264	Technical Allowance	140,539,000	134,983,000	156,922,000
A01265	Cash Handling Allowance	100,000		
A01269	Basic Science Allowance	1,202,000	1,202,000	
A01270	Others	338,754,000	143,052,000	325,947,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>152,097,000</u></b>	<b><u>174,258,000</u></b>	<b><u>148,337,000</u></b>
A01271	Overtime Allowance	151,000	120,000	93,000
A01272	Night duty allowance	23,000	3,000	2,000
A01273	Honoraria	49,623,000	66,513,000	51,348,000
A01274	Medical Charges	28,821,000	21,026,000	27,734,000
A01277	Contingent Paid Staff	63,545,000	82,105,000	63,013,000
A01278	Leave Salary	9,374,000	4,436,000	6,046,000
A01290	Governor's House Allowance	45,000	24,000	
A01299	Others	515,000	31,000	101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,308,777,000</u></b>	<b><u>2,699,728,000</u></b>	<b><u>2,488,913,000</u></b>
<b>A030</b>		<b><u>410,000,000</u></b>	<b><u>510,300,000</u></b>	<b><u>1,000</u></b>
A03001	High Speed Diesel (HSD) Oil - Operational	410,000,000	510,300,000	1,000
<b>A031</b>	<b>FEES</b>			<b><u>1,000</u></b>
A03101	Bank fees			1,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>67,105,000</u></b>	<b><u>64,784,000</u></b>	<b><u>66,760,000</u></b>
A03201	Postage and Telegraph	8,172,000	7,673,000	8,308,000
A03202	Telephone and Trunk Call	53,312,000	53,826,000	53,287,000
A03203	Telex Teleprinter and Fax	1,000		3,000
A03204	Electronic Communication	2,924,000	2,046,000	2,992,000
A03205	Courier and Pilot Service	2,497,000	1,040,000	1,971,000
A03270	Others	199,000	199,000	199,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>220,489,000</u></b>	<b><u>314,577,000</u></b>	<b><u>280,440,000</u></b>
A03301	Gas	20,423,000	20,343,000	24,894,000
A03302	Water	4,132,000	3,035,000	4,422,000
A03303	Electricity	175,524,000	269,164,000	229,675,000
A03304	Hot and Cold Weather Charges	17,049,000	17,744,000	16,626,000
A03305	POL for Generator	1,813,000	2,633,000	3,226,000
A03370	Others	1,548,000	1,658,000	1,597,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>97,181,000</u></b>	<b><u>101,835,000</u></b>	<b><u>111,712,000</u></b>
A03402	Rent for Office Building	77,491,000	80,959,000	86,097,000
A03404	Rent for other building	9,835,000	11,030,000	12,977,000
A03405	Rent Other than on Residential Building	417,000	417,000	430,000
A03407	Rates and Taxes	9,398,000	9,389,000	12,156,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03408	Rent of Machine & Equipment	40,000	40,000	51,000
A03409	Insurance			1,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>8,001,000</u></b>	<b><u>2,000</u></b>
A03702	Management			1,000
A03770	Other	1,000	8,001,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>989,434,000</u></b>	<b><u>1,121,605,000</u></b>	<b><u>1,494,243,000</u></b>
A03801	Training - domestic	5,167,000	5,806,000	4,254,000
A03803	Other - domestic	200,000	860,000	220,000
A03805	Travelling Allowance	592,228,000	658,248,000	606,788,000
A03806	Transportation of Goods	3,797,000	5,962,000	3,587,000
A03807	P.O.L Charges	386,951,000	448,425,000	878,948,000
A03808	Conveyance Charges	310,000	1,000	205,000
A03809	CNG Charges (Govt)	240,000	440,000	240,000
A03820	Others	540,000	162,000	
A03825	Travelling allowance	1,000	1,701,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>524,567,000</u></b>	<b><u>578,626,000</u></b>	<b><u>535,754,000</u></b>
A03901	Stationery	56,704,000	59,726,000	58,430,000
A03902	Printing and Publication	34,224,000	35,297,000	34,284,000
A03903	Conference/Seminars/Workshops/ Symposia	8,277,000	7,680,000	8,430,000
A03904	Hire of Vehicles	3,413,000	813,000	1,421,000
A03905	Newspapers Periodicals and Books	7,617,000	7,254,000	7,553,000
A03906	Uniforms and Protective Clothing	3,675,000	4,614,000	4,318,000
A03907	Advertising & Publicity	69,166,000	65,666,000	69,045,000
A03915	Payments to Govt. Deptt. for Service Rendered	7,347,000	9,215,000	7,869,000
A03916	Essay writing and copy rights	4,000	4,000	3,000
A03917	Law Charges	1,175,000	492,000	974,000
A03918	Exhibitions, Fairs & Other National Celebrations	14,081,000	21,158,000	14,307,000
A03919	Payments to Others for Service Rendered	31,012,000	31,062,000	31,525,000
A03927	Purchase of drug and medicines	1,560,000	96,000	1,560,000
A03936	Foreign/Inland Training Course Fee	2,623,000	1,946,000	2,625,000
A03942	Cost of Other Stores	196,057,000	234,151,000	203,106,000
A03944	HIV AID - Local Training and Meetings	423,000	37,000	18,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03955	Computer Stationary	18,445,000	21,135,000	19,265,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		1,000
A03970	Others	68,763,000	78,280,000	71,020,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>432,892,000</u></b>	<b><u>465,602,000</u></b>	<b><u>434,967,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>432,892,000</u></b>	<b><u>465,602,000</u></b>	<b><u>434,967,000</u></b>
A04101	Pension-Civil	11,200,000	9,003,000	11,200,000
A04103	Gratuity-Civil	1,000		500,000
A04114	Superannuation Encashment Of L.P.R	421,691,000	456,599,000	423,267,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,945,890,000</u></b>	<b><u>1,237,677,000</u></b>	<b><u>1,599,364,000</u></b>
<b>A051</b>	<b>SUBSIDIES</b>	<b><u>7,101,000</u></b>	<b><u>957,113,000</u></b>	<b><u>7,551,000</u></b>
A05104	Fertilizer	101,000	113,000	200,000
A05120	Others	7,000,000	957,000,000	7,351,000
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,938,789,000</u></b>	<b><u>280,564,000</u></b>	<b><u>1,591,813,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	297,788,000	262,564,000	322,957,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,000		
A05270	To Others	3,641,000,000	18,000,000	1,268,856,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>595,943,000</u></b>	<b><u>594,391,000</u></b>	<b><u>625,182,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>6,656,000</u></b>	<b><u>7,156,000</u></b>	<b><u>7,060,000</u></b>
A06102	Others	6,656,000	7,156,000	7,059,000
A06104	Bonus			1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>5,434,000</u></b>	<b><u>3,877,000</u></b>	<b><u>5,077,000</u></b>
A06301	Entertainments & Gifts	5,434,000	3,877,000	5,077,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>583,853,000</u></b>	<b><u>583,358,000</u></b>	<b><u>613,045,000</u></b>
A06470	Others	583,853,000	583,358,000	613,045,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>308,477,000</u></b>	<b><u>533,464,000</u></b>	<b><u>300,509,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>22,666,000</u></b>	<b><u>20,439,000</u></b>	<b><u>20,028,000</u></b>
A09201	Hardware	8,439,000	5,431,000	6,406,000
A09202	Software	1,465,000	1,623,000	1,427,000
A09203	I.T. Equipment	12,762,000	13,385,000	12,195,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>147,522,000</u></b>	<b><u>162,812,000</u></b>	<b><u>152,860,000</u></b>
A09302	Fertilizer	123,414,000	136,014,000	128,659,000
A09370	Others	24,108,000	26,798,000	24,201,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>77,937,000</u></b>	<b><u>87,422,000</u></b>	<b><u>81,802,000</u></b>
A09411	General Utility Chemicals	658,000	758,000	778,000
A09412	Specific Utility Chemicals	34,747,000	37,747,000	36,835,000
A09414	Insecticides	35,646,000	41,181,000	37,033,000
A09470	Others	6,886,000	7,736,000	7,156,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>24,741,000</u></b>	<b><u>203,437,000</u></b>	<b><u>10,095,000</u></b>
A09501	Transport	24,741,000	203,437,000	10,095,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>21,729,000</u></b>	<b><u>31,493,000</u></b>	<b><u>21,544,000</u></b>
A09601	Plant and Machinery	21,729,000	31,493,000	21,544,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>13,882,000</u></b>	<b><u>13,861,000</u></b>	<b><u>14,180,000</u></b>
A09701	Purchase of Furniture and Fixture	13,882,000	13,861,000	14,180,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>14,000,000</u></b>	
A09802	Purchase of other assets-others		14,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>150,000,000</u></b>	<b><u>143,654,000</u></b>	<b><u>137,000,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>150,000,000</u></b>	<b><u>143,654,000</u></b>	<b><u>137,000,000</u></b>
A12470	Others	150,000,000	143,654,000	137,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>470,276,000</u></b>	<b><u>526,481,000</u></b>	<b><u>482,244,000</u></b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>130,092,000</u></b>	<b><u>159,862,000</u></b>	<b><u>132,009,000</u></b>
A13001	Transport	130,092,000	159,862,000	132,009,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>88,933,000</u></b>	<b><u>101,367,000</u></b>	<b><u>92,276,000</u></b>
A13101	Machinery and Equipment	88,933,000	101,367,000	92,276,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>26,253,000</u></b>	<b><u>28,689,000</u></b>	<b><u>27,303,000</u></b>
A13201	Furniture and Fixture	26,253,000	28,689,000	27,303,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>197,688,000</u></b>	<b><u>208,120,000</u></b>	<b><u>204,497,000</u></b>
A13301	Office Buildings	101,506,000	106,355,000	105,149,000
A13302	Residential Buildings	29,660,000	34,660,000	31,511,000
A13304	Structures	4,900,000	5,400,000	5,101,000
A13370	Others	61,622,000	61,705,000	62,736,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13402	Feeder canal	5,000	5,000	5,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>20,305,000</u></b>	<b><u>20,443,000</u></b>	<b><u>19,054,000</u></b>
A13701	Hardware	9,623,000	9,778,000	8,907,000
A13702	Software	3,868,000	3,844,000	3,908,000
A13703	I.T. Equipment	6,814,000	6,821,000	6,239,000
<b>A138</b>	<b>GENERAL</b>	<b><u>7,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>7,100,000</u></b>
A13801	Maintenance of Gardens	7,000,000	8,000,000	7,100,000
<b>NET TOTAL</b>		<b>21,096,233,000</b>	<b>17,514,351,000</b>	<b>20,044,272,000</b>

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**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	5309		506	5815	706,912,000
02	5302		5	5307	733,995,000
03	211		2	213	26,997,000
04	1122		94	1216	200,592,000
05	1559		67	1626	237,123,000
06	423		28	451	74,227,000
07	909		6	915	126,151,000
08	18		1	19	3,439,000
09	103		7	110	18,645,000
10	13			13	2,487,000
11	6117		234	6351	1,470,316,000
12	603		82	685	185,208,000
13	16		1	17	3,885,000
14	1030		81	1111	361,873,000
15	417		59	476	131,123,000
16	560		32	592	255,166,000
17	1947		232	2179	1,170,022,000
18	964		107	1071	885,080,000
19	277		33	310	158,763,000
20	37		13	50	46,121,000
(Special)			5	5	19,040,000
<b>TOTAL</b>	<b>26937</b>		<b>1595</b>	<b>28532</b>	<b>6,817,165,000</b>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>LQ4191</b>	<b>Planning and Evaluation Cell</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,156,000</u></b>	<b><u>39,005,000</u></b>	<b><u>51,725,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<b><u>25,099,000</u></b>	<b><u>20,038,000</u></b>	<b><u>25,963,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<b><u>18,368,000</u></b>	<b><u>14,323,000</u></b>	<b><u>18,753,000</u></b>
A01101	Total Basic Pay of Officers		31	31	<u>17,262,000</u>	<u>13,072,000</u>	<u>17,262,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	1,192,000		1,192,000
A146-M	Assistant Director	(BPS-18)	7	7	5,595,000		5,595,000
D051-M	Deputy Director	(BPS-18)	3	3	1,874,000		1,874,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	5,670,000		5,670,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,005,000		1,005,000
S282-M	Superintendent	(BPS-17)	1	1	432,000		432,000
A097-M	Assistant	(BPS-16)	3	3	916,000		916,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	578,000		578,000
A01102	Personal pay				1,100,000	1,248,000	1,485,000
A01103	Special Pay				6,000	3,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>6,731,000</u></b>	<b><u>5,715,000</u></b>	<b><u>7,210,000</u></b>
A01151	Total Basic Pay of Other Staff		35	35	<u>6,600,000</u>	<u>5,708,000</u>	<u>7,065,000</u>
S216-M	Stenographer	(BPS-15)	3	3	683,000		720,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,215,000		1,310,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,090,000		1,226,000
S233-M	Storage Officer	(BPS-11)	2	2	426,000		450,000
D003-M	Daftri	(BPS-04)	2	2	365,000		387,000
D186-M	Driver	(BPS-04)	3	3	469,000		501,000
C112-M	Chowkidar	(BPS-01)	2	2	300,000		318,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,790,000		1,879,000
S311-M	Sanitary Worker	(BPS-01)	2	2	262,000		274,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
A01152 Personal pay			1,000	7,000	2,000
A01170 Others			<u>130,000</u>		<u>143,000</u>
002 Pay of Staff			130,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>18,057,000</b></u>	<u><b>18,967,000</b></u>	<u><b>25,762,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>16,877,000</b></u>	<u><b>17,967,000</b></u>	<u><b>24,314,000</b></u>
A01202 House Rent Allowance			3,275,000	2,299,000	3,275,000
A01203 Conveyance Allowance			2,213,000	1,636,000	2,213,000
A0120D Integrated Allowance			84,000	135,000	114,000
A01216 Qualification Allowance			360,000	360,000	360,000
A01217 Medical Allowance			1,400,000	1,124,000	1,400,000
A0121N Personal Allowance			250,000	616,000	643,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,815,000	1,443,000	1,815,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			2,300,000	2,005,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018			2,300,000	2,005,000	2,500,000
A0123P Ad-hoc Relief A 2019			1,600,000	1,362,000	1,714,000
A0124F Adhoc Relief Allowance-2021				2,005,000	2,500,000
A0124H Special Allowance-2021				2,874,000	4,000,000
A01270 Others			<u>1,250,000</u>	<u>73,000</u>	<u>1,250,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,250,000	73,000	1,250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,180,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,448,000</b></u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
000 Honoraria			1,000,000	1,000,000	1,200,000
A01274 Medical Charges			180,000		198,000
A01277 Contingent Paid Staff					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,881,000</b></u>	<u><b>8,167,000</b></u>	<u><b>10,318,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>382,000</b></u>	<u><b>242,000</b></u>	<u><b>445,000</b></u>
A03201 Postage and Telegraph			41,000	41,000	45,000
A03202 Telephone and Trunk Call			340,000	200,000	350,000
A03204 Electronic Communication			1,000	1,000	50,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,124,000</u></b>	<b><u>1,088,000</u></b>	<b><u>1,422,000</u></b>
A03301 Gas			10,000		1,000
A03302 Water			26,000		1,000
A03303 Electricity			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,400,000</u>
001 Electricity			1,070,000	1,070,000	1,400,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,345,000</u></b>	<b><u>3,813,000</u></b>	<b><u>5,050,000</u></b>
A03402 Rent for Office Building			3,300,000	3,792,000	5,000,000
A03407 Rates and Taxes			45,000	21,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,040,000</u></b>	<b><u>2,040,000</u></b>	<b><u>2,351,000</u></b>
A03801 Training - domestic			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001 Training - domestic			170,000	170,000	200,000
A03805 Travelling Allowance			<u>890,000</u>	<u>890,000</u>	<u>950,000</u>
001 Travelling Allowance			890,000	890,000	950,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			980,000	980,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>990,000</u></b>	<b><u>984,000</u></b>	<b><u>1,050,000</u></b>
A03901 Stationery			350,000	350,000	370,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and Publications			100,000		110,000
A03905 Newspapers Periodicals and Books			<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			19,000		25,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>35,000</u>	<u>45,000</u>
001 Advertising & Publicity			41,000		
A03942 Cost of Other Stores					<u>10,000</u>
001 Cost of Other Stores					10,000
A03955 Computer Stationary			170,000	170,000	180,000
A03970 Others			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001 Others			310,000		310,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,400,000</u>		<u>5,100,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,400,000</u>		<u>5,100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,400,000		5,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,291,000</u>	<u>2,277,000</u>	<u>2,291,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09202 Software			100,000	100,000	100,000
A09203 I.T. Equipment			400,000	400,000	400,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>91,000</u>	<u>77,000</u>	<u>91,000</u>
A09501 Transport			<u>91,000</u>	<u>77,000</u>	<u>91,000</u>
001 Transport			91,000		91,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery			1,200,000	1,200,000	1,200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,520,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>370,000</u></b>
A13101 Machinery and Equipment			350,000	350,000	370,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Planning and Evaluation Cell</b>			<b>61,128,000</b>	<b>50,849,000</b>	<b>75,954,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>151,167,000.</u></b>	<b><u>157,010,000.</u></b>	<b><u>178,539,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>263</b>	<b>263</b>	<b><u>84,253,000.</u></b>	<b><u>73,931,000.</u></b>	<b><u>85,947,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>103</b>	<b>103</b>	<b><u>53,126,000.</u></b>	<b><u>45,688,000.</u></b>	<b><u>52,770,000.</u></b>
A01101 Total Basic Pay of Officers	103	103	<u>52,000,000.</u>	<u>44,440,000.</u>	<u>52,000,000.</u>
D100-M Director (BPS-19)	2	2	1,910,000		1,910,000
A044-M Agricultural Economist (BPS-18)	1	1	647,000		647,000
D051-M Deputy Director (BPS-18)	2	2	1,492,000		1,492,000
E095-M Extra Assistant Director (BPS-18)	39	39	20,917,000		20,917,000
M272-M Marketing Specialist (BPS-18)	1	1	745,000		745,000
P164-M Project Manager (BPS-18)	1	1	693,000		693,000
P237-M Programme Coordinator (BPS-18)	1	1	647,000		647,000
A050-F Agriculture Officer (BPS-17)	5	5	1,947,000		1,947,000
A050-M Agriculture Officer (BPS-17)	35	35	11,036,000		11,036,000
A581-M Assistant Director Accounts (BPS-17)	1	1	428,000		428,000
C176-M Computer Programmer (BPS-17)	1	1	428,000		428,000
D304-M Database Administrator (BPS-17)	1	1	302,000		302,000
I032-M Instructor (BPS-17)	2	2	6,478,000		6,478,000
J044-M Junior Statistician (BPS-17)	1	1	517,000		517,000
L066-M Librarian (BPS-17)	1	1	428,000		428,000
W093-M Web Master (BPS-17)	1	1	266,000		266,000
A097-M Assistant (BPS-16)	3	3	996,000		996,000
E013-M Economic Investigator (BPS-16)	2	2	664,000		664,000
S282-M Superintendent (BPS-16)	3	3	1,459,000		1,459,000
A01102 Personal pay			1,065,000	701,000	475,000
A01103 Special Pay			6,000	5,000	5,000
A01105 Qualification Pay			55,000	542,000	290,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>160</b>	<b>160</b>	<b><u>31,127,000.</u></b>	<b><u>28,243,000.</u></b>	<b><u>33,177,000.</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192</b>	<b>Subordinate and Expert Staff</b>					
A01151	Total Basic Pay of Other Staff	<u>160</u>	<u>160</u>	<u>31,000,000</u>	<u>28,056,000</u>	<u>33,000,000</u>
A217-M	Assistant Metrologist (BPS-15)	2	2	694,000		750,000
S078-M	Senior Clerk (BPS-14)	3	3	1,224,000		1,322,000
S216-M	Stenographer (BPS-14)	2	2	331,000		357,000
C173-M	Computer Operator (BPS-12)	6	6	1,626,000		1,756,000
J019-M	Junior Clerk (BPS-11)	36	36	10,287,000		10,631,000
C193-M	Cook (BPS-08)	1	1	249,000		269,000
D186-M	Driver (BPS-05)	15	15	2,916,000		3,149,000
D003-M	Daftri (BPS-04)	1	1	192,000		207,000
D186-M	Driver (BPS-04)	5	5	527,000		569,000
C112-M	Chowkidar (BPS-02)	21	21	3,251,000		3,511,000
N006-M	Naib Qasid (BPS-02)	44	44	6,499,000		7,019,000
S311-M	Sanitary Worker (BPS-02)	21	21	2,766,000		2,987,000
H095-M	Hostel Attendant (BPS-01)	3	3	438,000		473,000
A01152	Personal pay			120,000	182,000	162,000
A01153	Special Pay			6,000	5,000	15,000
A01156	Total Pay of contract staff			<u>1,000</u>		
001	Pay of Contract Staff (Officials)			1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>66,914,000</b></u>	<u><b>83,079,000</b></u>	<u><b>92,592,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>63,514,000</b></u>	<u><b>78,779,000</b></u>	<u><b>89,236,000</b></u>
A01202	House Rent Allowance			9,500,000	9,063,000	9,500,000
A01203	Conveyance Allowance			7,523,000	6,478,000	7,523,000
A01207	Washing Allowance			24,000	14,000	24,000
A0120D	Integrated Allowance			467,000	623,000	723,000
A01216	Qualification Allowance			3,200,000	4,329,000	5,000,000
A01217	Medical Allowance			5,363,000	4,599,000	5,363,000
A0121N	Personal Allowance			1,800,000	2,594,000	2,430,000
A01224	Entertainment Allowance					10,000
A01226	Computer Allowance			205,000	45,000	145,000
A0122M	Adhoc Relief Allowance-2016			6,260,000	5,581,000	6,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4192</b>	<b>Subordinate and Expert Staff</b>				
A0122N	Special Conveyance Allowance to Disabled Employees		140,000	154,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000,000	7,416,000	8,500,000
A01238	Charge Allowance		250,000	100,000	275,000
A0123G	Ad-hoc Relief Allowance-2018		8,000,000	7,824,000	8,500,000
A0123P	Ad-hoc Relief A 2019		6,300,000	5,582,000	6,867,000
A0124F	Adhoc Relief Allowance-2021			7,000,000	8,500,000
A0124H	Special Allowance-2021			12,500,000	13,000,000
A01270	Others		<u>6,482,000</u>	<u>4,877,000</u>	<u>6,482,000</u>
024	Ph.D. Allowence		1,900,000	1,900,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,582,000	2,977,000	6,482,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,400,000</b></u>	<u><b>4,300,000</b></u>	<u><b>3,356,000</b></u>
A01273	Honoraria		<u>1,000,000</u>	<u>2,000,000</u>	<u>796,000</u>
000	Honoraria		1,000,000	2,000,000	796,000
A01274	Medical Charges		400,000	300,000	60,000
A01277	Contingent Paid Staff		2,000,000	2,000,000	2,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>36,665,000</b></u>	<u><b>39,089,000</b></u>	<u><b>43,943,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,800,000</b></u>	<u><b>2,554,000</b></u>	<u><b>2,670,000</b></u>
A03201	Postage and Telegraph		500,000	500,000	500,000
A03202	Telephone and Trunk Call		1,850,000	1,850,000	1,900,000
A03204	Electronic Communication		450,000	204,000	270,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>4,116,000</b></u>	<u><b>3,828,000</b></u>	<u><b>4,862,000</b></u>
A03301	Gas		421,000	120,000	379,000
A03302	Water		195,000	8,000	163,000
A03303	Electricity		<u>3,100,000</u>	<u>3,300,000</u>	<u>4,000,000</u>
001	Electricity		3,100,000	3,300,000	4,000,000
A03304	Hot and Cold Weather Charges		300,000	300,000	320,000
A03370	Others		100,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>5,020,000</b></u>	<u><b>6,100,000</b></u>	<u><b>8,102,000</b></u>
A03402	Rent for Office Building		4,900,000	6,100,000	7,978,000
A03407	Rates and Taxes		120,000		124,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,600,000</u></b>	<b><u>18,100,000</u></b>	<b><u>20,000,000</u></b>
A03805 Travelling Allowance			<u>8,100,000</u>	<u>8,600,000</u>	<u>9,000,000</u>
001 Travelling Allowance			8,100,000	8,600,000	9,000,000
A03807 P.O.L Charges			8,500,000	9,500,000	11,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,129,000</u></b>	<b><u>8,507,000</u></b>	<b><u>8,309,000</u></b>
A03901 Stationery			2,200,000	2,200,000	2,300,000
A03902 Printing and Publication			<u>470,000</u>	<u>695,000</u>	<u>475,000</u>
001 Printing and Publications			470,000		475,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	383,000	450,000
A03905 Newspapers Periodicals and Books			<u>284,000</u>	<u>161,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			284,000		284,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising & Publicity			250,000		
A03917 Law Charges			75,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations				525,000	
A03919 Payments to Others for Service Rendered			<u>800,000</u>	<u>343,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			800,000		800,000
A03955 Computer Stationary			1,400,000	1,500,000	1,400,000
A03970 Others			<u>2,200,000</u>	<u>2,450,000</u>	<u>2,300,000</u>
001 Others			2,200,000		2,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>15,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>15,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			4,000,000	4,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4192 Subordinate and Expert Staff</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,150,000</u>	<u>700,000</u>	<u>1,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,150,000</u>	<u>700,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,150,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			1,150,000		1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,119,000</u>	<u>1,019,000</u>	<u>1,166,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,119,000</u>	<u>1,019,000</u>	<u>1,166,000</u>
A09201 Hardware			819,000	819,000	641,000
A09202 Software			100,000		
A09203 I.T. Equipment			200,000	200,000	525,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,520,000</u>	<u>11,420,000</u>	<u>11,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,800,000</u>	<u>5,900,000</u>	<u>5,500,000</u>
A13001 Transport			4,800,000	5,900,000	5,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>1,800,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			2,000,000	1,800,000	2,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,450,000	1,450,000	1,500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>970,000</u>	<u>970,000</u>	<u>1,000,000</u>
A13370 Others			<u>970,000</u>	<u>970,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4192</b>	<b>Subordinate and Expert Staff</b>				
001	Others		970,000		1,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>
A13703	I.T. Equipment		1,300,000	1,300,000	1,300,000
<b>Subordinate and Expert Staff</b>			<b>209,621,000</b>	<b>218,238,000</b>	<b>261,048,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,317,444,000</u></b>	<b><u>4,291,238,000</u></b>	<b><u>5,044,239,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10870</u></b>	<b><u>10854</u></b>	<b><u>2,566,050,000</u></b>	<b><u>2,230,052,000</u></b>	<b><u>2,645,471,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1196</u></b>	<b><u>1195</u></b>	<b><u>712,083,000</u></b>	<b><u>645,535,000</u></b>	<b><u>724,300,000</u></b>
A01101 Total Basic Pay of Officers	<u>1196</u>	<u>1195</u>	<u>671,193,000</u>	<u>612,257,000</u>	<u>683,527,000</u>
A021-M Additional Director General (BPS-20)	2	2	2,900,000		2,970,000
D110-M Director General (BPS-20)	1	1	1,938,000		1,973,000
D100-M Director (BPS-19)	22	22	20,280,000		20,645,000
A044-M Agricultural Economist (BPS-18)	3	3	2,530,000		2,576,000
A146-M Assistant Director (BPS-18)	2	2	1,973,000		2,026,000
A196-M Assistant Horticulture Officer (BPS-18)	12	12	7,306,000		7,438,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	1,818,000		1,851,000
D051-M Deputy Director (BPS-18)	50	50	37,060,000		37,768,000
H089-M Horticulturist (BPS-18)	2	2	9,395,000		9,564,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1	1,000		1,000
R059-M Research Officer (BPS-18)	9	9	8,837,000		8,996,000
S438-M Senior Subject Specialist (BPS-18)	21	21	9,960,000		10,139,000
A012-M Accounts Officer (BPS-17)	3	3	1,176,000		1,259,000
A032-M Administrative Officer (BPS-17)	10	10	2,947,000		3,000,000
A050-M Agriculture Officer (BPS-17)	508	508	257,827,000		262,459,000
A146-M Assistant Director (BPS-17)	136	136	142,475,000		145,079,000
A256-M Assistant Research Officer (BPS-17)	43	43	8,326,000		8,476,000
C089-M Chief Manpower And Planning (BPS-17)	35	35	1,710,000		1,741,000
D304-M Database Administrator (BPS-17)	1	1	364,000		392,000
E013-M Economic Investigator (BPS-17)	3	3	2,735,000		2,784,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4193</b>	<b>Extension Services (Ext)</b>				
F007-M Farm Manager (BPS-17)	25	25	15,146,000		15,419,000
J044-M Junior Statistician (BPS-17)	2	2	2,638,000		2,685,000
L047-M Law Officer (BPS-17)	1	1	358,000		364,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	2	2	2,000		204,000
P158-M Programmer (BPS-17)	1	1	461,000		469,000
S262-M Sub Engineer (BPS-17)	1	1	738,000		751,000
S276-M Subject Matter Specialist (BPS-17)	1	1	1,280,000		1,303,000
S282-M Superintendent (BPS-17)	43	43	11,753,000		11,965,000
S315-M System Analyst (BPS-17)	2	2	1,709,000		1,773,000
S352-M Senior Statistician (BPS-17)	1	1	1,303,000		1,326,000
A097-M Assistant (BPS-16)	246	246	107,156,000		108,914,000
C012-M Cameraman (BPS-16)	1	1	856,000		871,000
C174-M Computer Operator (BPS-16)	1	1	285,000		290,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1		1,000		
S114-M Senior Scale Stenographer (BPS-16)	2	2	5,949,000		6,056,000
A01102 Personal pay			40,544,000	31,895,000	40,545,000
A01103 Special Pay			224,000	93,000	225,000
A01105 Qualification Pay			120,000	145,000	1,000
A01106 Total Pay of contract staff			<u>1,000</u>	<u>1,043,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000		1,000
A01150 Others			<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
002 Pay of Officers			1,000	102,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>9674</u></b>	<b><u>9659</u></b>	<b><u>1,853,967,000</u></b>	<b><u>1,584,517,000</u></b>	<b><u>1,921,171,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>9674</u>	<u>9659</u>	<u>1,844,867,000</u>	<u>1,581,299,000</u>	<u>1,910,771,000</u>
S216-M Stenographer (BPS-15)	92	92	10,932,000		11,315,000
C173-M Computer Operator (BPS-14)	5	5	1,149,000		1,149,000
C174-M Computer Operator (BPS-14)	1	1	2,108,000		2,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>						
<b>LQ4193</b>	<b>Extension Services (Ext)</b>						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	503,000		521,000
P052-M	Photographer	(BPS-14)	8	8	469,000		485,000
S078-M	Senior Clerk	(BPS-14)	292	292	96,320,000		99,698,000
A049-M	Agriculture Inspector	(BPS-12)	284	284	103,608,000		107,259,000
C173-M	Computer Operator	(BPS-12)	4	4	649,000		664,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	4	2	504,000		522,000
A334-M	Accountant	(BPS-11)	4	4	610,000		631,000
F026-M	Field Assistant	(BPS-11)	3020	3020	744,664,000		770,767,000
J019-M	Junior Clerk	(BPS-11)	553	553	120,500,000		124,725,000
M081-M	Mechanic Supervisor	(BPS-11)	3	3	650,000		673,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	11	4	1,472,000		1,524,000
S322-M	Senior Auditor	(BPS-11)	1	1	1,001,000		1,036,000
P150-M	Production Assistant	(BPS-10)	1	1	744,000		770,000
A334-M	Accountant	(BPS-09)	1	1	352,000		364,000
F026-M	Field Assistant	(BPS-09)	2	2	804,000		832,000
V018-M	Vidio Operator	(BPS-07)	2	2	788,000		816,000
D282-M	Driver-Cum-Operator	(BPS-06)	13	13	2,310,000		2,391,000
E034-M	Electrician	(BPS-06)	1	1	804,000		832,000
M065-M	Mechanic	(BPS-06)	12	12	2,350,000		2,432,000
S250-M	Store Keeper	(BPS-06)	4	4	942,000		975,000
V018-M	Vidio Operator	(BPS-06)	4	4	2,062,000		2,134,000
B086-M	Budder	(BPS-05)	92	92	19,844,000		20,542,000
F053-M	Fitter	(BPS-05)	49	49	10,489,000		10,856,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	1	2,000		104,000
T061-M	Tracer	(BPS-05)	1	1	506,000		524,000
T065-M	Tractor Driver	(BPS-05)	17	17	2,975,000		3,079,000
T068-M	Tractor Operator	(BPS-05)	19	19	1,090,000		1,128,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4193</b>	<b>Extension Services (Ext)</b>				
V018-M Vidio Operator	(BPS-05)	4	4	877,000	908,000
C027-M Carpenter	(BPS-04)	8	8	1,674,000	1,733,000
D186-M Driver	(BPS-04)	281	281	54,767,000	56,674,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	2,000	207,000
T101-M Tubewell Operator	(BPS-04)	33	33	7,708,000	7,978,000
B019-M Beldar	(BPS-02)	3634	3634	522,350,000	540,632,000
D003-M Daftri	(BPS-02)	12	12	707,000	732,000
H076-M Helper	(BPS-02)	15	15	2,140,000	2,215,000
M019-M Mali	(BPS-02)	55	55	26,765,000	27,702,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-02)	15		15,000	
S311-M Sanitary Worker	(BPS-02)	190	190	26,369,000	27,292,000
C112-M Chowkidar	(BPS-01)	267	268	29,197,000	30,365,000
C130-M Cleaner	(BPS-01)	42	42	3,864,000	3,999,000
C241-M Chowkidar/Watchman	(BPS-01)	2	1	278,000	145,000
F033-M Field Man	(BPS-01)	163	163	12,985,000	13,417,000
G054-M Greaser	(BPS-01)	7	7	1,328,000	1,374,000
L006-M Laboratory Attendant	(BPS-01)	33	33	1,118,000	1,157,000
M019-M Mali	(BPS-01)	19	19	10,749,000	11,125,000
N006-M Naib Qasid	(BPS-01)	323	323	6,328,000	6,544,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	12	1,002,000	2,079,000
S197-M Sprayman	(BPS-01)	27	27	238,000	246,000
T063-M Tractor Cleaner	(BPS-01)	1	1	591,000	612,000
T068-M Tractor Operator	(BPS-01)	21	21	716,000	741,000
W086-M Water Carrier/Mashki/Waterman	(BPS-01)	13	13	1,898,000	1,964,000
A01152 Personal pay				4,000,000	768,000
A01155 Qualification Pay					11,000
A01156 Total Pay of contract staff				<u>4,000,000</u>	<u>559,000</u>
					<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
001 Pay of Contract Staff (Officials)			4,000,000		4,000,000
A01170 Others			<u>1,100,000</u>	<u>1,880,000</u>	<u>2,000,000</u>
002 Pay of Staff			1,100,000	1,880,000	2,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,751,394,000</u></b>	<b><u>2,061,186,000</u></b>	<b><u>2,398,768,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,713,717,000</u></b>	<b><u>2,025,071,000</u></b>	<b><u>2,361,003,000</u></b>
A01201 Senior Post Allowance			18,000	18,000	28,000
A01202 House Rent Allowance			203,063,000	175,569,000	203,121,000
A01203 Conveyance Allowance			250,730,000	212,939,000	250,744,000
A01205 Dearness Allowance				2,000	
A01207 Washing Allowance			250,000	150,000	250,000
A01208 Dress Allowance			34,000	34,000	34,000
A01209 Special Additional Allowance			102,000		
A0120D Integrated Allowance			4,269,000	4,841,000	4,621,000
A0120E Housing Subsidy Allowance			4,000	4,000	
A0120Q Fixed Daily Allowance			2,200,000	2,095,000	2,500,000
A0120X Ad - hoc Allowance - 2010				4,000	
A01211 Hill Allowance			2,790,000	1,797,000	2,935,000
A01216 Qualification Allowance			34,186,000	32,093,000	35,196,000
A01217 Medical Allowance			162,397,000	146,947,000	162,495,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121N Personal Allowance			35,260,000	50,456,000	47,273,000
A0121T Adhoc Relief Allowance 2013				1,000	
A01224 Entertainment Allowance			102,000	89,000	112,000
A01225 Instructional Allowance			62,000	60,000	84,000
A01226 Computer Allowance			141,000	45,000	158,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122K Prison Allowance				26,000	
A0122M Adhoc Relief Allowance-2016			201,788,000	162,827,000	201,832,000
A0122N Special Conveyance Allowance to Disabled Employees			5,500,000	5,021,000	5,500,000
A0122Y Ad-hoc Relief Allowance 2017			248,043,000	223,064,000	253,135,000
A01238 Charge Allowance			97,000	118,000	100,000
A01239 Special Allowance				<u>1,000</u>	
001 Special Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			248,043,000	222,906,000	253,135,000
A0123P Ad-hoc Relief A 2019			211,670,000	195,823,000	211,717,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4193</b>	<b>Extension Services (Ext)</b>				
A01242	Consolidation Travelling Allowance			6,000	
A01243	Special travelling allowance		277,000		233,000
A0124F	Adhoc Relief Allowance-2021			219,079,000	250,002,000
A0124H	Special Allowance-2021			341,215,000	375,002,000
A01253	Science Teaching Allowance			15,000	
A01262	Special Relief Allowance		1,000		
A01263	Research Allowance		17,000		
A01264	Technical Allowance		3,500,000	1,901,000	3,596,000
A01270	Others		<u>99,172,000</u>	<u>25,923,000</u>	<u>97,200,000</u>
001	Others		200,000	200,000	200,000
024	Ph.D. Allowence		2,000,000	2,000,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		96,972,000	23,723,000	97,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>37,677,000</u></b>	<b><u>36,115,000</u></b>	<b><u>37,765,000</u></b>
A01273	Honoraria		<u>15,022,000</u>	<u>13,336,000</u>	<u>15,023,000</u>
000	Honoraria		15,022,000	13,336,000	15,023,000
A01274	Medical Charges		10,230,000	10,230,000	10,242,000
A01277	Contingent Paid Staff		8,000,000	8,100,000	8,000,000
A01278	Leave Salary		4,425,000	4,425,000	4,500,000
A01290	Governor's House Allowance			24,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>613,851,000</u></b>	<b><u>714,181,000</u></b>	<b><u>660,584,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,077,000</u></b>	<b><u>26,678,000</u></b>	<b><u>24,637,000</u></b>
A03201	Postage and Telegraph		2,186,000	2,286,000	2,239,000
A03202	Telephone and Trunk Call		21,138,000	24,039,000	21,645,000
A03204	Electronic Communication		400,000		400,000
A03205	Courier and Pilot Service		165,000	165,000	165,000
A03270	Others		188,000	188,000	188,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,066,000</u></b>	<b><u>81,651,000</u></b>	<b><u>73,650,000</u></b>
A03301	Gas		7,000,000	7,501,000	8,000,000
A03302	Water		892,000	1,315,000	1,000,000
A03303	Electricity		<u>39,822,000</u>	<u>63,883,000</u>	<u>55,839,000</u>
001	Electricity		39,822,000	63,883,000	55,839,000
A03304	Hot and Cold Weather Charges		7,710,000	8,210,000	8,011,000
A03370	Others		642,000	742,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,010,000</u></b>	<b><u>12,808,000</u></b>	<b><u>14,069,000</u></b>
A03404 Rent for other building			9,695,000	10,831,000	12,700,000
A03407 Rates and Taxes			1,315,000	1,977,000	1,369,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>427,403,000</u></b>	<b><u>488,133,000</u></b>	<b><u>449,890,000</u></b>
A03801 Training - domestic			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Training - domestic			700,000	700,000	800,000
A03805 Travelling Allowance			<u>315,735,000</u>	<u>365,985,000</u>	<u>324,889,000</u>
001 Travelling Allowance			315,735,000	365,985,000	324,889,000
A03806 Transportation of Goods			1,418,000	1,448,000	1,420,000
A03807 P.O.L Charges			109,310,000	119,560,000	122,541,000
A03809 CNG Charges (Govt)			240,000	440,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>95,295,000</u></b>	<b><u>104,911,000</u></b>	<b><u>98,338,000</u></b>
A03901 Stationery			16,386,000	16,886,000	17,405,000
A03902 Printing and Publication			<u>11,032,000</u>	<u>11,932,000</u>	<u>11,034,000</u>
001 Printing and Publications			11,021,000	11,932,000	11,034,000
A03903 Conference/Seminars/Workshops/ Symposia			5,662,000	6,162,000	5,734,000
A03905 Newspapers Periodicals and Books			<u>1,232,000</u>	<u>1,382,000</u>	<u>1,232,000</u>
001 News Papers, Periodicals & Books			1,232,000	1,382,000	1,232,000
A03906 Uniforms and Protective Clothing			610,000	640,000	710,000
A03907 Advertising & Publicity			<u>10,072,000</u>	<u>10,572,000</u>	<u>10,073,000</u>
001 Advertising & Publicity			10,072,000	10,572,000	23,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,331,000</u>	<u>2,199,000</u>	<u>1,350,000</u>
001 Payments to Govt. Dept.			1,331,000		
A03917 Law Charges			401,000	401,000	401,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,700,000	9,200,000	8,000,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>2,168,000</u>	<u>1,100,000</u>
001 Payments to Others for Service Rendered			1,000,000	2,168,000	1,100,000
A03942 Cost of Other Stores			<u>20,781,000</u>	<u>21,781,000</u>	<u>21,295,000</u>
001 Cost of Other Stores			20,781,000	21,781,000	21,295,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
A03955 Computer Stationary			4,511,000	5,011,000	4,712,000
A03970 Others			<u>14,577,000</u>	<u>16,577,000</u>	<u>15,292,000</u>
001 Others			14,577,000	16,577,000	15,292,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>150,001,000</u></b>	<b><u>150,001,000</u></b>	<b><u>100,996,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>150,001,000</u></b>	<b><u>150,001,000</u></b>	<b><u>100,996,000</u></b>
A04114 Superannuation Encashment Of L.P.R			150,001,000	150,001,000	100,996,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>88,752,000</u></b>	<b><u>88,764,000</u></b>	<b><u>91,850,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>101,000</u></b>	<b><u>113,000</u></b>	<b><u>200,000</u></b>
A05104 Fertilizer			101,000	113,000	200,000
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>88,651,000</u></b>	<b><u>88,651,000</u></b>	<b><u>91,650,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>88,651,000</u>	<u>88,651,000</u>	<u>91,650,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			88,651,000	88,651,000	91,650,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>551,000</u></b>	<b><u>571,000</u></b>	<b><u>552,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>					<b><u>1,000</u></b>
A06104 Bonus					1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>550,000</u></b>	<b><u>570,000</u></b>	<b><u>551,000</u></b>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>570,000</u>	<u>551,000</u>
001 Entertainment & Gifts			550,000	570,000	551,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A06470 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>130,785,000</u></b>	<b><u>141,776,000</u></b>	<b><u>128,615,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,902,000</u></b>	<b><u>7,482,000</u></b>	<b><u>6,385,000</u></b>
A09201 Hardware			2,247,000	2,247,000	2,323,000
A09202 Software			1,032,000	1,112,000	1,030,000
A09203 I.T. Equipment			3,623,000	4,123,000	3,032,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>73,010,000</u></b>	<b><u>85,010,000</u></b>	<b><u>75,005,000</u></b>
A09302 Fertilizer			53,005,000	63,005,000	55,000,000
A09370 Others			<u>20,005,000</u>	<u>22,005,000</u>	<u>20,005,000</u>
001 Other-Seed & Fertilizer			20,000,000		20,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>20,808,000</u></b>	<b><u>24,308,000</u></b>	<b><u>21,008,000</u></b>
A09414 Insecticides			16,003,000	19,003,000	16,003,000
A09470 Others			4,805,000	5,305,000	5,005,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,002,000</u></b>		<b><u>10,002,000</u></b>
A09501 Transport			<u>14,002,000</u>		<u>10,002,000</u>
001 Transport			14,000,000		10,002,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>8,032,000</u></b>	<b><u>16,945,000</u></b>	<b><u>8,113,000</u></b>
A09601 Plant and Machinery			8,032,000	16,945,000	8,113,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>8,031,000</u></b>	<b><u>8,031,000</u></b>	<b><u>8,102,000</u></b>
A09701 Purchase of Furniture and Fixture			8,031,000	8,031,000	8,102,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>206,130,000</u></b>	<b><u>230,865,000</u></b>	<b><u>215,345,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>35,072,000</u></b>	<b><u>45,075,000</u></b>	<b><u>37,076,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4193 Extension Services (Ext)</b>					
A13001 Transport			35,072,000	45,075,000	37,076,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>18,044,000</u></b>	<b><u>19,044,000</u></b>	<b><u>18,546,000</u></b>
A13101 Machinery and Equipment			18,044,000	19,044,000	18,546,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>9,021,000</u></b>	<b><u>10,021,000</u></b>	<b><u>9,523,000</u></b>
A13201 Furniture and Fixture			9,021,000	10,021,000	9,523,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>131,200,000</u></b>	<b><u>141,835,000</u></b>	<b><u>136,930,000</u></b>
A13301 Office Buildings			<u>98,000,000</u>	<u>103,000,000</u>	<u>102,000,000</u>
001 Office Buildings			98,000,000		102,000,000
A13302 Residential Buildings			28,000,000	33,000,000	29,500,000
A13304 Structures			4,700,000	5,200,000	4,900,000
A13370 Others			<u>500,000</u>	<u>635,000</u>	<u>530,000</u>
001 Others			500,000	635,000	530,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,793,000</u></b>	<b><u>6,890,000</u></b>	<b><u>6,170,000</u></b>
A13701 Hardware			1,881,000	2,381,000	2,006,000
A13702 Software			901,000	998,000	952,000
A13703 I.T. Equipment			3,011,000	3,511,000	3,212,000
<b>A138 TOTAL GENERAL</b>			<b><u>7,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>7,100,000</u></b>
A13801 Maintenance of Gardens			7,000,000	8,000,000	7,100,000
<b>Extension Services (Ext)</b>			<b><u>5,507,514,000</u></b>	<b><u>5,617,396,000</u></b>	<b><u>6,242,181,000</u></b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>150,971,000</u></b>	<b><u>148,604,000</u></b>	<b><u>179,369,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>347</u></b>	<b><u>352</u></b>	<b><u>85,707,000</u></b>	<b><u>72,374,000</u></b>	<b><u>86,425,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>55</u></b>	<b><u>56</u></b>	<b><u>34,837,000</u></b>	<b><u>29,774,000</u></b>	<b><u>36,280,000</u></b>
A01101 Total Basic Pay of Officers	<u>55</u>	<u>56</u>	<u>33,071,000</u>	<u>28,000,000</u>	<u>34,278,000</u>
D100-M Director (BPS-19)	1	1	825,000		850,000
A146-M Assistant Director (BPS-18)	1	1	1,286,000		1,325,000
A196-M Assistant Horticulture Officer (BPS-18)	3	3	2,665,000		2,745,000
A197-M Assistant Horticulturist (BPS-18)	2	2	1,085,000		1,157,000
D051-M Deputy Director (BPS-18)	1	1	1,288,000		1,327,000
H089-M Horticulturist (BPS-18)	3	3	4,200,000		4,108,000
S088-M Senior Instructor (BPS-18)	1	1	990,000		1,020,000
A050-M Agriculture Officer (BPS-17)	4	4	2,160,000		2,225,000
A256-M Assistant Research Officer (BPS-17)	14	14	5,346,000		5,281,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	495,000		510,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	4,455,000		4,589,000
S282-M Superintendent (BPS-17)	5	5	3,634,000		3,743,000
A097-M Assistant (BPS-16)	10	10	4,284,000		4,429,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			600,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	358,000		369,000
A01102 Personal pay			1,766,000	1,766,000	1,801,000
A01103 Special Pay				8,000	201,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>292</u></b>	<b><u>296</u></b>	<b><u>50,870,000</u></b>	<b><u>42,600,000</u></b>	<b><u>50,145,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>292</u>	<u>296</u>	<u>50,770,000</u>	<u>42,500,000</u>	<u>50,034,000</u>
C173-M Computer Operator (BPS-15)	1	1	214,000		214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194</b>	<b>Extension Services (Flouriculture)</b>					
P052-M	Photographer	(BPS-14)	1	1	485,000	485,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,347,000	2,347,000
S216-M	Stenographer	(BPS-14)	4	4	557,000	557,000
C173-M	Computer Operator	(BPS-11)	1	1	151,000	151,000
F126-M	Floriculture Supervisor	(BPS-11)	5	5	1,131,000	1,152,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,730,000	1,730,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	1	1	149,000	149,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1		600,000
S307-M	Surveyor	(BPS-11)	1	1	166,000	166,000
S323-M	Senior Draftsman	(BPS-11)	1	1	409,000	409,000
F106-M	Floriculture Inspector	(BPS-09)	1	1	475,000	475,000
F026-M	Field Assistant	(BPS-06)	13	13	2,900,000	2,900,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	859,000	859,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	173,000	173,000
B086-M	Budder	(BPS-05)	14	14	3,269,000	3,314,000
D186-M	Driver	(BPS-05)	4	4	1,862,000	1,893,000
E034-M	Electrician	(BPS-05)	3	3	489,000	489,000
F053-M	Fitter	(BPS-05)	1	1	380,000	380,000
N035-M	Nursery Supervisor	(BPS-05)	3	3	646,000	646,000
T065-M	Tractor Driver	(BPS-05)	3	3	972,000	972,000
D186-M	Driver	(BPS-04)	13	13	1,808,000	1,808,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1		500,000
C027-M	Carpenter	(BPS-03)	1	1	152,000	152,000
T095-M	Tube-Well Operator	(BPS-03)	1	1	157,000	157,000
B019-M	Beldar	(BPS-02)	104	104	15,540,000	12,310,000
C112-M	Chowkidar	(BPS-02)	12	12	1,734,000	1,734,000
G011-M	Gardener	(BPS-02)	3	3	318,000	318,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
G054-M Greaser (BPS-02)	1	1	269,000		269,000
H076-M Helper (BPS-02)	1	1	214,000		214,000
L006-M Laboratory Attendant (BPS-02)	3	3	258,000		258,000
N006-M Naib Qasid (BPS-02)	15	15	3,020,000		3,020,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)		2			1,200,000
P125-M Power Tiller Operator (BPS-02)	1	1	138,000		138,000
R082-M Rodman (BPS-02)	1	1	266,000		266,000
T068-M Tractor Operator (BPS-02)	2	2	285,000		285,000
W018-M Watchman (BPS-02)	3	3	461,000		461,000
B019-M Beldar (BPS-01)	10	10	1,291,000		1,322,000
C112-M Chowkidar (BPS-01)	3	3	405,000		438,000
M019-M Mali (BPS-01)	28	28	4,102,000		4,129,000
N006-M Naib Qasid (BPS-01)	1	1	140,000		146,000
S311-M Sanitary Worker (BPS-01)	7	7	848,000		848,000
A01152 Personal pay			100,000	100,000	111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>65,264,000</u></b>	<b><u>76,230,000</u></b>	<b><u>92,944,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>63,085,000</u></b>	<b><u>72,578,000</u></b>	<b><u>90,364,000</u></b>
A01201 Senior Post Allowance					1,000
A01202 House Rent Allowance			10,665,000	9,000,000	10,707,000
A01203 Conveyance Allowance			8,579,000	7,500,000	8,596,000
A01207 Washing Allowance			12,000	15,000	16,000
A0120D Integrated Allowance			266,000	300,000	422,000
A0120Q Fixed Daily Allowance			16,000	25,000	18,000
A01211 Hill Allowance			300,000	300,000	350,000
A01216 Qualification Allowance			1,726,000	1,900,000	2,632,000
A01217 Medical Allowance			6,304,000	5,500,000	6,614,000
A0121N Personal Allowance			1,902,000	2,600,000	2,570,000
A01224 Entertainment Allowance			6,000	6,000	10,000
A01225 Instructional Allowance			300,000	300,000	500,000
A0122M Adhoc Relief Allowance-2016			5,856,000	5,200,000	5,864,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture)</b>				
A0122N	Special Conveyance Allowance to Disabled Employees		258,000	258,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017		8,022,000	7,200,000	8,454,000
A0123G	Ad-hoc Relief Allowance-2018		8,022,000	7,200,000	8,454,000
A0123P	Ad-hoc Relief A 2019		6,751,000	6,200,000	7,570,000
A0124F	Adhoc Relief Allowance-2021			7,500,000	8,575,000
A0124H	Special Allowance-2021			10,000,000	14,330,000
A01253	Science Teaching Allowance		380,000	250,000	418,000
A01263	Research Allowance		290,000	24,000	350,000
A01264	Technical Allowance		500,000	1,000,000	676,000
A01270	Others		<u>2,930,000</u>	<u>300,000</u>	<u>2,929,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,930,000	300,000	2,929,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,179,000</u></b>	<b><u>3,652,000</u></b>	<b><u>2,580,000</u></b>
A01273	Honoraria		<u>1,027,000</u>	<u>2,500,000</u>	<u>1,233,000</u>
000	Honoraria		1,027,000	2,500,000	1,210,000
A01274	Medical Charges		582,000	582,000	626,000
A01277	Contingent Paid Staff		570,000	570,000	721,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,584,000</u></b>	<b><u>23,487,000</u></b>	<b><u>21,314,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>655,000</u></b>	<b><u>834,000</u></b>	<b><u>708,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk Call		621,000	800,000	674,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,846,000</u></b>	<b><u>4,150,000</u></b>	<b><u>4,769,000</u></b>
A03301	Gas		705,000	705,000	763,000
A03302	Water		120,000	120,000	200,000
A03303	Electricity		<u>2,896,000</u>	<u>3,200,000</u>	<u>3,655,000</u>
001	Electricity		2,896,000	3,200,000	3,655,000
A03304	Hot and Cold Weather Charges		125,000	125,000	151,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>932,000</u></b>	<b><u>907,000</u></b>	<b><u>1,354,000</u></b>
A03402	Rent for Office Building		370,000	370,000	700,000
A03405	Rent Other than on Residential Building		287,000	287,000	238,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
A03407 Rates and Taxes			275,000	250,000	416,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>					<b><u>1,000</u></b>
A03702 Management					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,508,000</u></b>	<b><u>8,258,000</u></b>	<b><u>8,604,000</u></b>
A03805 Travelling Allowance			<u>3,395,000</u>	<u>3,895,000</u>	<u>3,810,000</u>
001 Travelling Allowance			3,395,000	3,895,000	3,810,000
A03806 Transportation of Goods			5,000	55,000	6,000
A03807 P.O.L Charges			4,108,000	4,308,000	4,788,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,643,000</u></b>	<b><u>9,338,000</u></b>	<b><u>5,878,000</u></b>
A03901 Stationery			549,000	650,000	551,000
A03902 Printing and Publication			<u>146,000</u>	<u>200,000</u>	<u>155,000</u>
001 Printing and Publications			146,000	200,000	155,000
A03905 Newspapers Periodicals and Books			<u>269,000</u>	<u>269,000</u>	<u>272,000</u>
001 News Papers, Periodicals & Books			269,000	269,000	272,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising & Publicity			100,000	100,000	
A03915 Payments to Govt. Deptt. for Service Rendered					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			82,000	3,082,000	82,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	50,000	10,000
A03942 Cost of Other Stores			<u>3,600,000</u>	<u>3,900,000</u>	<u>3,605,000</u>
001 Cost of Other Stores			3,600,000	3,900,000	3,605,000
A03955 Computer Stationary				100,000	100,000
A03970 Others			<u>887,000</u>	<u>987,000</u>	<u>992,000</u>
001 Others			887,000	987,000	992,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>6,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>15,000,000</u></b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture)</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>6,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>15,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R		6,000,000	4,500,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>11,100,000</u></b>	<b><u>6,500,000</u></b>	<b><u>21,900,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>11,100,000</u></b>	<b><u>6,500,000</u></b>	<b><u>21,900,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>11,100,000</u>	<u>6,500,000</u>	<u>21,900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		11,100,000	6,500,000	21,900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,315,000</u></b>	<b><u>3,414,000</u></b>	<b><u>4,062,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>3,000</u></b>
A09201	Hardware				1,000
A09202	Software			50,000	1,000
A09203	I.T. Equipment		1,000	50,000	1,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>2,233,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,833,000</u></b>
A09302	Fertilizer		969,000	969,000	1,520,000
A09370	Others		<u>1,264,000</u>	<u>1,264,000</u>	<u>1,313,000</u>
001	Other-Seed & Fertilizer		1,264,000		1,313,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>880,000</u></b>	<b><u>880,000</u></b>	<b><u>940,000</u></b>
A09411	General Utility Chemicals		300,000	300,000	320,000
A09414	Insecticides		250,000	250,000	270,000
A09470	Others		330,000	330,000	350,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>285,000</u></b>
A09601	Plant and Machinery		200,000	200,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4194 Extension Services (Flouriculture)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,542,000</u>	<u>3,792,000</u>	<u>3,719,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,079,000</u>	<u>2,179,000</u>	<u>2,167,000</u>
A13001 Transport			2,079,000	2,179,000	2,167,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,062,000</u>	<u>1,212,000</u>	<u>1,121,000</u>
A13101 Machinery and Equipment			1,062,000	1,212,000	1,121,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>307,000</u>	<u>307,000</u>	<u>329,000</u>
A13201 Furniture and Fixture			307,000	307,000	329,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
001 Office Buildings			94,000		100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>
A13701 Hardware					1,000
A13703 I.T. Equipment					1,000
<b>Extension Services (Flouriculture)</b>			<b>193,512,000</b>	<b>190,297,000</b>	<b>245,364,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,649,025,000</u></b>	<b><u>2,360,351,000</u></b>	<b><u>2,958,075,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5076</u></b>	<b><u>5093</u></b>	<b><u>1,459,852,000</u></b>	<b><u>1,158,242,000</u></b>	<b><u>1,465,286,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1210</u></b>	<b><u>1215</u></b>	<b><u>801,257,000</u></b>	<b><u>609,926,000</u></b>	<b><u>801,360,000</u></b>
A01101 Total Basic Pay of Officers	<u>1210</u>	<u>1215</u>	<u>746,469,000</u>	<u>565,335,000</u>	<u>753,486,000</u>
C518-M Chief Executive Officer (BPS-20)	4		3,551,000		
C519-M Chief Scientist (BPS-20)	29	33	20,818,000		23,628,000
A397-M Assistant Director (Engg.) (BPS-19)	9		7,288,000		
P397-M Principal Scientist (BPS-19)	198	209	53,765,000		62,116,000
S800-M Senior Scientist (BPS-19)	2	2	920,000		862,000
A800-M Assistant Secretary Agriculture Commission (BPS-18)	6		4,869,000		
D051-M Deputy Director (BPS-18)	2	2	1,469,000		1,479,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-18)	3	3	3,243,000		3,526,000
S093-M Senior Librarian (BPS-18)	1	1	451,000		456,000
S800-M Senior Scientist (BPS-18)	380	390	374,007,000		383,252,000
A099-M Assistant Accounts Officer (BPS-17)	2	2	1,109,000		1,121,000
A146-M Assistant Director (BPS-17)	4	4	1,844,000		1,864,000
A799-M Assistant Office Administrator (BPS-17)	25		10,248,000		
A800-M Assistant Secretary Agriculture Commission (BPS-17)	2		862,000		
L066-M Librarian (BPS-17)	1	1	526,000		532,000
M098-M Medical Officer (BPS-17)	1	1	358,000		362,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-17)	2	5	1,234,000		3,235,000
S282-M Superintendent (BPS-17)	25	25	14,232,000		13,810,000
S799-M Scientific Officer (BPS-17)	426	449	206,141,000		217,204,000
A097-M Assistant (BPS-16)	2	2	1,048,000		1,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
A350-M Assistant/Head Clerk (BPS-16)	69	69	31,795,000		32,145,000
A352-M Artist (BPS-16)	4	4	1,053,000		1,065,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	224,000		226,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	2	2	996,000		1,072,000
S114-M Senior Scale Stenographer (BPS-16)	10	10	4,418,000		4,467,000
A01102 Personal pay			49,120,000	44,085,000	45,741,000
A01103 Special Pay			268,000	64,000	102,000
A01106 Total Pay of contract staff			<u>5,400,000</u>	<u>442,000</u>	<u>2,031,000</u>
001 Pay of Contract Staff (Officers)			5,400,000		2,031,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3866</u></b>	<b><u>3878</u></b>	<b><u>658,595,000</u></b>	<b><u>548,316,000</u></b>	<b><u>663,926,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3866</u>	<u>3878</u>	<u>648,105,000</u>	<u>546,929,000</u>	<u>657,604,000</u>
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		3			
B103-M Boiler Engineer (BPS-15)	1	1	207,000		209,000
D587-M Data Analyst (BPS-15)	1	1	204,000		204,000
H010-M Harbarium Keeper (BPS-15)	1	1	176,000		178,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	12	12	4,427,000		4,476,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-15)		2			1,213,000
R057-M Research Assistant (BPS-15)	6	6	2,352,000		2,375,000
S216-M Stenographer (BPS-15)	87	87	31,166,000		31,520,000
S322-M Senior Auditor (BPS-15)	3	3	1,305,000		1,319,000
S331-M Stenographer/Senior Scale Stenographer (BPS-15)	2	2	386,000		386,000
T028-M Technician (BPS-15)	3	3	1,477,000		1,493,000
F103-M Field Investigator (BPS-14)	2	2	603,000		610,000
N032-M Nurse (BPS-14)	1	1	300,000		303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>						
<b>LQ4195</b>	<b>Extension Services (Research)</b>						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	5	1,419,000		2,123,000
S078-M	Senior Clerk	(BPS-14)	177	177	55,565,000		56,333,000
C173-M	Computer Operator	(BPS-12)	5	5	1,097,000		943,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	183,000		184,000
A007-M	Account Assistant	(BPS-11)	1	1	177,000		179,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	132,000		133,000
D222-M	Draftsman	(BPS-11)	2	2	609,000		616,000
E034-M	Electrician	(BPS-11)	2	2	457,000		462,000
F026-M	Field Assistant	(BPS-11)	361	361	72,555,000		73,318,000
F072	Foreman	(BPS-11)	1	1	174,000		157,000
F072-M	Foreman	(BPS-11)	7	7	1,888,000		1,909,000
I067-M	Instrument Technician	(BPS-11)	4	4	589,000		466,000
J019-M	Junior Clerk	(BPS-11)	255	255	43,893,000		44,339,000
L012-M	Laboratory Technician	(BPS-11)	1	2	174,000		327,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	76	75	15,333,000		15,318,000
O046-M	Overseer	(BPS-11)	1	1	462,000		467,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	2	996,000		910,000
S207-M	Statistical Assistant	(BPS-11)	6	6	1,847,000		1,867,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	1,546,000		1,579,000
A006-M	Accession Assistant	(BPS-10)	1	1	132,000		133,000
A095-M	Artist-Cum-Photographer	(BPS-10)	1	1	132,000		133,000
K017-M	Khatib Mosque	(BPS-10)	2	2	444,000		449,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	144,000		146,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	132,000		133,000
A095-M	Artist-Cum-Photographer	(BPS-09)	4	4	586,000		592,000
F035-M	Field Surveyor Assistant	(BPS-09)	10	10	2,218,000		2,242,000
L103-M	Librarian	(BPS-09)	1	1	127,000		128,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
S117-M Senior Storekeeper (BPS-09)	1	1	166,000		168,000
B059-M Boiler Plant Operator (BPS-08)	2	2	657,000		664,000
B103-M Boiler Engineer (BPS-08)	1	1	123,000		124,000
B066-M Book Binder (BPS-07)	1	1	252,000		255,000
C040-M Cashier (BPS-07)	1	1	137,000		139,000
C233-M Computer Operator (BPS-07)	1	1	118,000		119,000
F025-M Fibre Tester (BPS-07)	2	2	380,000		384,000
J018-M Junior Auditor (BPS-07)	4	4	546,000		552,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07)	2	2	304,000		307,000
S250-M Store Keeper (BPS-07)	14	14	1,675,000		1,693,000
W095-M Workshop Technician (BPS-07)	2	2	293,000		296,000
A140-M Assistant Curers Tobacco (BPS-06)	3	3	343,000		347,000
D137-M Dispenser (BPS-06)	3	3	348,000		352,000
I017-M Insect Collector (BPS-06)	4	4	639,000		646,000
I018-M Insect Setter (BPS-06)	2	2	248,000		251,000
L004-M Laboratory Assistant (BPS-06)	163	163	28,719,000		28,743,000
L010-M Laboratory Instrument Maker (BPS-06)	1	1	114,000		115,000
L070-M Library Clerk (BPS-06)	1	1	114,000		115,000
L103-M Librarian (BPS-06)	1	1	114,000		115,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	291,000		338,000
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	293,000		296,000
B086-M Budder (BPS-05)	58	58	9,927,000		10,036,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	374,000		378,000
C020-M Canning Assistant (BPS-05)	1	1	110,000		111,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	167,000		169,000
C233-M Computer Operator (BPS-05)	1	1	268,000		271,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
D090-M Despatcher (BPS-05)	1	1	148,000		150,000
D186-M Driver (BPS-05)	2	2	248,000		260,000
D327-M Deputy District Public Prosecutor (BPS-05)	1	1	147,000		149,000
L083-M Lineman (BPS-05)	3	3	466,000		471,000
M048-M Mason (BPS-05)	1	1	142,000		144,000
M094-M Media Maker (BPS-05)	2	2	287,000		290,000
M131-M Milk Recorder (BPS-05)	1	1	110,000		111,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	14	14	2,347,000		2,373,000
N035-M Nursery Supervisor (BPS-05)	1	1	110,000		111,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	3	531,000		738,000
P071-M Pipe Fitter (BPS-05)	1	1	147,000		149,000
P080-M Plant Observer (BPS-05)	60	60	9,657,000		9,763,000
P095-M Plumber (BPS-05)	3	3	492,000		497,000
R024-M Record Keeper (BPS-05)	2	2	257,000		260,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	622,000		629,000
S103-M Senior Observer (BPS-05)	2	2	426,000		431,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	115,000		116,000
S192-M Specimen Collector (BPS-05)	3	3	607,000		614,000
S231-M Stockman (BPS-05)	1	1	278,000		281,000
T065-M Tractor Driver (BPS-05)	50	50	9,036,000		9,147,000
T068-M Tractor Operator (BPS-05)	6	6	4,628,000		4,679,000
T098-M Tubewell Driver (BPS-05)	1	1	110,000		111,000
T113-M Typist (BPS-05)	9	9	1,374,000		1,389,000
V025-M Veterinary Compounder/Dispensor (BPS-05)	2	2	574,000		580,000
B057-M Boiler Mechanic (BPS-04)	1	1	161,000		163,000
D003-M Daftri (BPS-04)	2	2	418,000		423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
D186-M Driver	(BPS-04)	6	6	955,000	928,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-04)	185	185	25,325,000	25,809,000
E034-M Electrician	(BPS-04)	10	10	1,703,000	1,711,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-04)		4		1,213,000
T065-M Tractor Driver	(BPS-04)	1	1	132,000	138,000
B007-M Baker	(BPS-03)	1	1	113,000	114,000
B042-M Blacksmith	(BPS-03)	2	2	348,000	352,000
C027-M Carpenter	(BPS-03)	1	1	103,000	104,000
J025-M Junior Harbarium Keeper	(BPS-03)	1	1	103,000	104,000
K009-M Khadim	(BPS-03)	1	1	103,000	104,000
M048-M Mason	(BPS-03)	1	1	147,000	149,000
M065-M Mechanic	(BPS-03)	1	1	120,000	128,000
M080-M Mechanic Sprayer	(BPS-03)	5	5	600,000	607,000
M144-M Mistri	(BPS-03)	2	2	409,000	413,000
N033-M Nurse/Dai	(BPS-03)	1	1	103,000	104,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	204,000	238,000
S432-M Second Artist	(BPS-03)	1	1	103,000	104,000
T068-M Tractor Operator	(BPS-03)	3	3	457,000	462,000
T122-M Tubewell Driver/Operator	(BPS-03)	1	1	115,000	116,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	251,000	254,000
E054-M Engine Driver	(BPS-02)	2	2	370,000	374,000
A304-M Attendant	(BPS-01)	3	3	305,000	308,000
B017-M Bee Attendants	(BPS-01)	4	4	448,000	453,000
B019-M Beldar	(BPS-01)	969	969	133,130,000	134,704,000
C112-M Chowkidar	(BPS-01)	246	246	35,596,000	35,819,000
C130-M Cleaner	(BPS-01)	2	2	200,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
C193-M Cook (BPS-01)	6	6	1,111,000		1,115,000
C195-M Coolie (BPS-01)	1	1	162,000		164,000
F033-M Field Man (BPS-01)	123	123	19,053,000		19,263,000
G011-M Gardener (BPS-01)	1	1	109,000		110,000
G054-M Greaser (BPS-01)	1	1	97,000		98,000
H092-M Hospital Cooli (BPS-01)	1	1	139,000		141,000
H095-M Hostel Attendant (BPS-01)	1	1	130,000		130,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	592,000		599,000
L006-M Laboratory Attendant (BPS-01)	237	237	32,457,000		32,783,000
L069-M Library Attendant (BPS-01)	5	5	599,000		606,000
M019-M Mali (BPS-01)	44	44	3,847,000		3,879,000
N006-M Naib Qasid (BPS-01)	321	321	43,408,000		43,889,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)	18	23	3,124,000		3,781,000
R068-M Rest House Attendant (BPS-01)	1	1	305,000		308,000
S140-M Serviceman (BPS-01)	2	2	238,000		241,000
S236-M Store Attendant (BPS-01)	1	1	116,000		117,000
S311-M Sanitary Worker (BPS-01)	120	120	10,984,000		11,022,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,945,000		1,966,000
W018-M Watchman (BPS-01)	3	3	363,000		352,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	8	8	1,131,000		1,143,000
O098 O.S.D. FOR BEREAVED FAMILY (Class IV (Contract))	3		980,000		
A01152 Personal pay			490,000	576,000	662,000
A01156 Total Pay of contract staff			<u>10,000,000</u>	<u>811,000</u>	<u>5,660,000</u>
001 Pay of Contract Staff (Officials)			10,000,000		5,660,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,189,173,000</u></b>	<b><u>1,202,109,000</u></b>	<b><u>1,492,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,131,138,000</u></b>	<b><u>1,117,797,000</u></b>	<b><u>1,430,538,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
A01201	Senior Post Allowance		15,000		17,000
A01202	House Rent Allowance		121,602,000	99,395,000	121,631,000
A01203	Conveyance Allowance		143,048,000	110,449,000	143,074,000
A01207	Washing Allowance		290,000	254,000	288,000
A01208	Dress Allowance			1,000	6,000
A0120D	Integrated Allowance		3,741,000	6,000,000	5,740,000
A01211	Hill Allowance		1,164,000	732,000	1,164,000
A01216	Qualification Allowance		53,628,000	50,002,000	60,075,000
A01217	Medical Allowance		95,314,000	76,110,000	95,065,000
A0121B	Health Professional Allowance		124,000	25,000	137,000
A0121N	Personal Allowance		32,494,000	37,113,000	35,498,000
A01224	Entertainment Allowance		168,000	275,000	169,000
A01226	Computer Allowance		9,000	9,000	13,000
A0122M	Adhoc Relief Allowance-2016		110,775,000	87,261,000	110,787,000
A0122N	Special Conveyance Allowance to Disabled Employees		2,947,000	2,834,000	2,716,000
A0122Y	Ad-hoc Relief Allowance 2017		147,085,000	121,164,000	146,921,000
A01238	Charge Allowance		135,000	78,000	100,000
A01239	Special Allowance			<u>6,000</u>	
001	Special Allowance			6,000	
A0123G	Ad-hoc Relief Allowance-2018		147,082,000	120,663,000	146,931,000
A0123P	Ad-hoc Relief A 2019		104,974,000	90,160,000	114,718,000
A0124F	Adhoc Relief Allowance-2021			118,061,000	146,389,000
A0124H	Special Allowance-2021			103,446,000	148,503,000
A01252	Non Practicing Allowance		50,000	10,000	48,000
A01263	Research Allowance		109,465,000	81,388,000	109,645,000
A01264	Technical Allowance		6,000,000	5,573,000	5,210,000
A01270	Others		<u>51,028,000</u>	<u>6,788,000</u>	<u>35,693,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		51,028,000	6,788,000	35,693,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>58,035,000</u></b>	<b><u>84,312,000</u></b>	<b><u>62,251,000</u></b>
A01273	Honoraria		<u>9,516,000</u>	<u>23,229,000</u>	<u>10,526,000</u>
000	Honoraria		9,514,000	23,229,000	10,326,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed		2,000		
A01274	Medical Charges		6,350,000	6,083,000	7,346,000
A01277	Contingent Paid Staff		42,169,000	55,000,000	44,379,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>395,640,000</u></b>	<b><u>485,992,000</u></b>	<b><u>455,064,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,886,000</u></b>	<b><u>10,317,000</u></b>	<b><u>10,331,000</u></b>
A03201 Postage and Telegraph			1,213,000	1,263,000	1,260,000
A03202 Telephone and Trunk Call			8,112,000	8,493,000	8,487,000
A03203 Telex Teleprinter and Fax			1,000		3,000
A03204 Electronic Communication			380,000	400,000	401,000
A03205 Courier and Pilot Service			180,000	161,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>91,841,000</u></b>	<b><u>158,712,000</u></b>	<b><u>123,384,000</u></b>
A03301 Gas			7,147,000	6,627,000	10,050,000
A03302 Water			299,000	384,000	846,000
A03303 Electricity			<u>79,934,000</u>	<u>147,027,000</u>	<u>107,383,000</u>
001 Electricity			79,399,000	147,027,000	107,383,000
A03304 Hot and Cold Weather Charges			2,361,000	2,124,000	2,465,000
A03305 POL for Generator			1,600,000	1,900,000	2,110,000
A03370 Others			500,000	650,000	530,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,823,000</u></b>	<b><u>4,902,000</u></b>	<b><u>7,892,000</u></b>
A03402 Rent for Office Building			283,000	326,000	345,000
A03404 Rent for other building			50,000	109,000	182,000
A03405 Rent Other than on Residential Building			130,000	130,000	192,000
A03407 Rates and Taxes			4,320,000	4,297,000	7,123,000
A03408 Rent of Machine & Equipment			40,000	40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>164,171,000</u></b>	<b><u>175,271,000</u></b>	<b><u>182,752,000</u></b>
A03805 Travelling Allowance			<u>57,904,000</u>	<u>60,404,000</u>	<u>60,991,000</u>
001 Travelling Allowance			57,904,000	60,404,000	60,991,000
A03806 Transportation of Goods			1,807,000	1,907,000	1,812,000
A03807 P.O.L Charges			104,460,000	112,960,000	119,949,000
<b>A039 TOTAL GENERAL</b>			<b><u>124,919,000</u></b>	<b><u>136,790,000</u></b>	<b><u>130,705,000</u></b>
A03901 Stationery			12,220,000	12,720,000	12,762,000
A03902 Printing and Publication			<u>5,251,000</u>	<u>6,451,000</u>	<u>5,347,000</u>
001 Printing and Publications			5,230,000	6,451,000	5,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
A03903	Conference/Seminars/Workshops/ Symposia		52,000	152,000	55,000
A03905	Newspapers Periodicals and Books		<u>2,615,000</u>	<u>2,157,000</u>	<u>2,621,000</u>
001	News Papers, Periodicals & Books		2,605,000	2,157,000	2,621,000
A03906	Uniforms and Protective Clothing		413,000	564,000	1,000,000
A03907	Advertising & Publicity		<u>3,633,000</u>	<u>3,933,000</u>	<u>3,645,000</u>
001	Advertising & Publicity		3,622,000	3,933,000	245,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>6,001,000</u>	<u>7,001,000</u>	<u>6,503,000</u>
001	Payments to Govt. Dept.		6,000,000		
A03917	Law Charges		25,000	5,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,455,000	1,143,000	1,458,000
A03919	Payments to Others for Service Rendered		<u>20,055,000</u>	<u>23,309,000</u>	<u>21,060,000</u>
001	Payments to Others for Service Rendered		20,054,000	23,309,000	21,059,000
A03927	Purchase of drug and medicines		<u>1,560,000</u>	<u>96,000</u>	<u>1,560,000</u>
001	Purchase of drug and medicines				1,560,000
A03936	Foreign/Inland Training Course Fee		<u>200,000</u>	<u>320,000</u>	<u>200,000</u>
001	Foreign Training				200,000
A03942	Cost of Other Stores		<u>45,301,000</u>	<u>49,301,000</u>	<u>46,974,000</u>
001	Cost of Other Stores		45,301,000	49,301,000	46,974,000
A03955	Computer Stationary		3,093,000	3,593,000	3,398,000
A03970	Others		<u>23,045,000</u>	<u>26,045,000</u>	<u>24,097,000</u>
001	Others		23,045,000	26,045,000	24,097,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>110,540,000</b></u>	<u><b>110,619,000</b></u>	<u><b>121,589,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>110,540,000</b></u>	<u><b>110,619,000</b></u>	<u><b>121,589,000</b></u>
A04114	Superannuation Encashment Of L.P.R		110,540,000	110,619,000	121,589,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,057,500,000</b></u>	<u><b>42,900,000</b></u>	<u><b>70,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,057,500,000</b></u>	<u><b>42,900,000</b></u>	<u><b>70,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>57,500,000</u>	<u>42,900,000</u>	<u>70,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		57,500,000	42,900,000	70,000,000
A05270	To Others		<u>2,000,000,000</u>		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4195 Extension Services (Research)</b>					
001 Others			2,000,000,000		
<b>A06 TOTAL TRANSFERS</b>			<u>876,000</u>	<u>908,000</u>	<u>877,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>876,000</u>	<u>908,000</u>	<u>877,000</u>
A06301 Entertainments & Gifts			<u>876,000</u>	<u>908,000</u>	<u>877,000</u>
001 Entertainment & Gifts			871,000	908,000	877,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>138,394,000</u>	<u>148,419,000</u>	<u>144,709,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>5,508,000</u>	<u>6,633,000</u>	<u>5,715,000</u>
A09201 Hardware			463,000	463,000	470,000
A09202 Software			45,000	170,000	45,000
A09203 I.T. Equipment			5,000,000	6,000,000	5,200,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>69,177,000</u>	<u>71,677,000</u>	<u>71,492,000</u>
A09302 Fertilizer			67,777,000	69,777,000	70,092,000
A09370 Others			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,400,000</u>
001 Other-Seed & Fertilizer			1,400,000		1,400,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>55,209,000</u>	<u>61,609,000</u>	<u>58,470,000</u>
A09411 General Utility Chemicals			358,000	458,000	458,000
A09412 Specific Utility Chemicals			34,747,000	37,747,000	36,835,000
A09414 Insecticides			18,354,000	21,354,000	19,377,000
A09470 Others			1,750,000	2,050,000	1,800,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,501,000</u>
A09601 Plant and Machinery			8,000,000	8,000,000	8,501,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>531,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4195</b>	<b>Extension Services (Research)</b>				
A09701	Purchase of Furniture and Fixture		500,000	500,000	531,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>72,924,000</u></b>	<b><u>84,955,000</u></b>	<b><u>76,588,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,773,000</u></b>	<b><u>36,604,000</u></b>	<b><u>32,348,000</u></b>
A13001	Transport		30,773,000	36,604,000	32,348,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,077,000</u></b>	<b><u>34,077,000</u></b>	<b><u>30,633,000</u></b>
A13101	Machinery and Equipment		29,077,000	34,077,000	30,633,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,152,000</u></b>	<b><u>7,652,000</u></b>	<b><u>7,463,000</u></b>
A13201	Furniture and Fixture		7,152,000	7,652,000	7,463,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,922,000</u></b>	<b><u>6,622,000</u></b>	<b><u>6,144,000</u></b>
A13701	Hardware		3,502,000	4,002,000	3,704,000
A13702	Software		2,070,000	2,170,000	2,070,000
A13703	I.T. Equipment		350,000	450,000	370,000
<b>Extension Services (Research)</b>			<b><u>5,424,899,000</u></b>	<b><u>3,234,144,000</u></b>	<b><u>3,826,902,000</u></b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,323,959,000</u></b>	<b><u>1,053,010,000</u></b>	<b><u>1,491,283,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2407</u></b>	<b><u>2413</u></b>	<b><u>742,194,000</u></b>	<b><u>500,534,000</u></b>	<b><u>737,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>538</u></b>	<b><u>538</u></b>	<b><u>376,645,000</u></b>	<b><u>241,063,000</u></b>	<b><u>376,332,000</u></b>
A01101 Total Basic Pay of Officers	<u>538</u>	<u>538</u>	<u>359,800,000</u>	<u>225,523,000</u>	<u>360,955,000</u>
D110-M Director General (BPS-20)	1	1	1,506,000		1,506,000
D100-M Director (BPS-19)	12	12	14,195,000		14,145,000
A044-M Agricultural Economist (BPS-18)	1	1	1,280,000		1,280,000
A045-M Agricultural Engineer (BPS-18)	1	1	671,000		671,000
A052-M Agronomist (BPS-18)	1	1	512,000		512,000
A103-M Assistant Agricultural Chemist (BPS-18)	1	1	500,000		550,000
A108-M Assistant Agronomist (BPS-18)	39	39	26,152,000		26,842,000
A146-M Assistant Director (BPS-18)	133	133	103,295,000		102,620,000
A182-M Assistant Entomologist (BPS-18)	1	1	500,000		550,000
A197-M Assistant Horticulturist (BPS-18)	1	1	500,000		550,000
A811-M Assistant Director Technical (BPS-18)	1	1	500,000		550,000
D051-F Deputy Director (BPS-18)	2	3	2,770,000		3,070,000
D051-M Deputy Director (BPS-18)	42	41	40,500,000		39,613,000
E118-M Extension Specialist (BPS-18)	1	1	479,000		479,000
S177-M Sociologist (BPS-18)	1	1	671,000		671,000
S181-M Soil Scientist (BPS-18)	1	1	1,376,000		1,376,000
S315-M System Analyst (BPS-18)	1	1	1,088,000		1,088,000
A105-M Assistant Agricultural Engineer (BPS-17)	49	49	29,762,000		30,115,000
A146-M Assistant Director (BPS-17)	2	2	1,735,000		1,735,000
C176-M Computer Programmer (BPS-17)	2	2	1,202,000		1,202,000
E074-M Estate Officer (BPS-17)	1	1	365,000		365,000
L047-M Law Officer (BPS-17)	1	1	503,000		300,000

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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme</b>				
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	2	2,305,000	2,305,000
P189-M Publicity Officer	(BPS-17)	1	1	380,000	380,000
S282-M Superintendent	(BPS-17)	42	42	25,570,000	25,570,000
W097 Water Management Officer	(BPS-17)	107	107	61,527,000	61,780,000
W113-M WMO	(BPS-17)	25	25	11,740,000	12,914,000
A031-M Administration Officer	(BPS-16)	3	3	2,397,000	2,397,000
A097-F Assistant	(BPS-16)	6	6	1,784,000	1,784,000
A097-M Assistant	(BPS-16)	50	50	21,699,000	21,699,000
A099-M Assistant Accounts Officer	(BPS-16)	1	1	238,000	238,000
P052-M Photographer	(BPS-16)	1	1	227,000	227,000
S216-M Stenographer	(BPS-16)	4	4	1,644,000	1,644,000
W012-M Warden	(BPS-16)	1	1	227,000	227,000
A01102 Personal pay				16,767,000	15,417,000
A01103 Special Pay				70,000	67,000
A01150 Others				<u>8,000</u>	<u>56,000</u>
002 Pay of Officers				8,000	56,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>1869</u></b>	<b><u>1875</u></b>	<b><u>365,549,000</u></b>	<b><u>259,471,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>1869</u>	<u>1875</u>	<u>363,832,000</u>	<u>258,523,000</u>
C173-M Computer Operator	(BPS-15)	1	1	215,000	237,000
C174-M Computer Operator	(BPS-15)	23	23	7,053,000	7,053,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	505,000	672,000
S216-M Stenographer	(BPS-15)	37	37	14,000,000	14,000,000
L103-M Librarian	(BPS-14)	1	1	957,000	957,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	4	2,000,000	2,521,000
S078-M Senior Clerk	(BPS-14)	191	191	57,495,000	55,495,000
C012-M Cameraman	(BPS-13)	1	1	501,000	501,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme</b>				
A057-M Air conditioner Operator (BPS-11)	1	1	422,000		422,000
F026-M Field Assistant (BPS-11)	1	1	157,000		162,000
F072-M Foreman (BPS-11)	1	1	197,000		197,000
J019-F Junior Clerk (BPS-11)	7	7	1,744,000		1,744,000
J019-M Junior Clerk (BPS-11)	91	91	15,804,000		15,917,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	683,000		468,000
P052-M Photographer (BPS-11)	1	1	141,000		141,000
S107-M Senior Projectionist (BPS-11)	1	1	159,000		159,000
W114-M W.M Supervisor (BPS-11)	264	264	69,802,000		69,558,000
D222-M Draftsman (BPS-10)	1	1	197,000		197,000
L103-M Librarian (BPS-09)	1	1	518,000		518,000
T067-M Tractor Mechanic (BPS-08)	2	2	514,000		514,000
E034-M Electrician (BPS-06)	1	1	245,000		245,000
J035-M Junior Projectionist (BPS-06)	1	1	244,000		244,000
L042-M Lathe Machine Worker (BPS-05)	1	1	203,000		203,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		3			500,000
T061-M Tracer (BPS-05)	1	1	114,000		114,000
T068-M Tractor Operator (BPS-05)	46	46	10,376,000		10,376,000
W034-M Welder (BPS-05)	1	1	345,000		345,000
D003-M Daftri (BPS-04)	26	26	5,611,000		5,611,000
D186-M Driver (BPS-04)	274	274	43,049,000		42,441,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	2	350,000		579,000
C193-M Cook (BPS-02)	1	1	112,000		123,000
W001-M Waiter (BPS-02)	2	2	223,000		245,000
B019-M Beldar (BPS-01)	12	12	1,543,000		1,243,000
C112-M Chowkidar (BPS-01)	185	185	29,016,000		28,875,000
H076-M Helper (BPS-01)	13	13	1,373,000		1,373,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
L006-M Laboratory Attendant (BPS-01)	1	1	104,000		104,000
L069-M Library Attendant (BPS-01)	1	1	111,000		111,000
L125-M Light Man (BPS-01)	1	1	244,000		244,000
M019-M Mali (BPS-01)	6	6	745,000		607,000
N006-F Naib Qasid (BPS-01)	6	6	477,000		477,000
N006-M Naib Qasid (BPS-01)	218	218	33,923,000		33,725,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	5	7	2,508,000		2,508,000
R082-M Rodman (BPS-01)	384	384	52,686,000		51,304,000
S311-M Sanitary Worker (BPS-01)	51	51	7,166,000		7,137,000
A01152 Personal pay			1,467,000	844,000	647,000
A01170 Others			<u>250,000</u>	<u>104,000</u>	<u>90,000</u>
002 Pay of Staff			250,000	104,000	90,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>581,765,000</u></b>	<b><u>552,476,000</u></b>	<b><u>754,047,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>565,523,000</u></b>	<b><u>537,149,000</u></b>	<b><u>737,012,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			67,619,000	48,517,000	66,976,000
A01203 Conveyance Allowance			61,639,000	42,045,000	61,461,000
A01207 Washing Allowance			181,000	131,000	123,000
A01208 Dress Allowance			4,000	28,000	2,000
A0120D Integrated Allowance			3,016,000	3,857,000	3,553,000
A01211 Hill Allowance			106,000	64,000	109,000
A01216 Qualification Allowance			6,096,000	8,875,000	9,447,000
A01217 Medical Allowance			48,631,000	34,882,000	48,524,000
A0121N Personal Allowance			4,723,000	17,155,000	11,027,000
A01224 Entertainment Allowance			66,000	66,000	68,000
A01225 Instructional Allowance			1,000,000	417,000	538,000
A01226 Computer Allowance			50,000	76,000	68,000
A0122M Adhoc Relief Allowance-2016			57,611,000	37,903,000	57,085,000
A0122N Special Conveyance Allowance to Disabled Employees			475,000	1,124,000	1,010,000
A0122Y Ad-hoc Relief Allowance 2017			73,229,000	50,316,000	73,033,000
A01238 Charge Allowance			300,000	207,000	2,000
A0123G Ad-hoc Relief Allowance-2018			73,299,000	50,136,000	73,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme</b>				
A0123P	Ad-hoc Relief A 2019		58,600,000	39,926,000	58,160,000
A0124F	Adhoc Relief Allowance-2021			52,158,000	74,298,000
A0124H	Special Allowance-2021			71,354,000	86,908,000
A01264	Technical Allowance		58,038,000	59,839,000	65,004,000
A01270	Others		<u>50,825,000</u>	<u>18,058,000</u>	<u>46,459,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,824,000	18,058,000	46,459,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>16,242,000</u></b>	<b><u>15,327,000</u></b>	<b><u>17,035,000</u></b>
A01271	Overtime Allowance		116,000	116,000	60,000
A01273	Honoraria		<u>7,575,000</u>	<u>7,575,000</u>	<u>7,976,000</u>
000	Honoraria		6,950,000	7,575,000	7,325,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed		350,000		
A01274	Medical Charges		4,157,000	1,152,000	4,060,000
A01277	Contingent Paid Staff		4,394,000	6,484,000	4,939,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>184,288,000</u></b>	<b><u>190,911,000</u></b>	<b><u>209,404,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,050,000</u></b>	<b><u>8,570,000</u></b>	<b><u>11,378,000</u></b>
A03201	Postage and Telegraph		1,030,000	1,030,000	1,141,000
A03202	Telephone and Trunk Call		8,473,000	6,221,000	8,532,000
A03204	Electronic Communication		924,000	974,000	1,080,000
A03205	Courier and Pilot Service		623,000	345,000	625,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,298,000</u></b>	<b><u>19,799,000</u></b>	<b><u>22,882,000</u></b>
A03301	Gas		1,812,000	1,530,000	2,116,000
A03302	Water		472,000	377,000	559,000
A03303	Electricity		<u>15,768,000</u>	<u>15,386,000</u>	<u>17,791,000</u>
001	Electricity		15,705,000	15,386,000	17,791,000
A03304	Hot and Cold Weather Charges		1,786,000	2,086,000	1,196,000
A03305	POL for Generator		200,000	300,000	1,000,000
A03370	Others		260,000	120,000	220,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>30,252,000</u></b>	<b><u>29,587,000</u></b>	<b><u>37,623,000</u></b>
A03402	Rent for Office Building		28,886,000	28,821,000	36,740,000
A03407	Rates and Taxes		1,366,000	766,000	883,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>88,629,000</u></b>	<b><u>94,368,000</u></b>	<b><u>102,395,000</u></b>
A03801 Training - domestic			<u>89,000</u>	<u>968,000</u>	<u>202,000</u>
001 Training - domestic			89,000	968,000	200,000
A03803 Other - domestic			200,000	860,000	220,000
A03805 Travelling Allowance			<u>44,580,000</u>	<u>46,580,000</u>	<u>47,885,000</u>
001 Travelling Allowance			44,370,000	46,580,000	47,885,000
A03806 Transportation of Goods				50,000	
A03807 P.O.L Charges			43,760,000	45,910,000	54,088,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,059,000</u></b>	<b><u>38,587,000</u></b>	<b><u>35,126,000</u></b>
A03901 Stationery			8,977,000	9,477,000	9,208,000
A03902 Printing and Publication			<u>4,452,000</u>	<u>4,192,000</u>	<u>4,664,000</u>
001 Printing and Publications			4,442,000	4,192,000	4,664,000
A03905 Newspapers Periodicals and Books			<u>921,000</u>	<u>1,071,000</u>	<u>1,010,000</u>
001 News Papers, Periodicals & Books			919,000	1,071,000	1,010,000
A03906 Uniforms and Protective Clothing			1,354,000	2,021,000	1,583,000
A03907 Advertising & Publicity			<u>4,874,000</u>	<u>4,495,000</u>	<u>5,027,000</u>
001 Advertising & Publicity			4,850,000	4,495,000	27,000
A03918 Exhibitions, Fairs & Other National Celebrations			730,000	2,330,000	760,000
A03942 Cost of Other Stores			<u>1,569,000</u>	<u>2,369,000</u>	<u>1,593,000</u>
001 Cost of Other Stores			1,559,000	2,369,000	1,593,000
A03955 Computer Stationary			2,361,000	2,661,000	2,340,000
A03970 Others			<u>8,821,000</u>	<u>9,971,000</u>	<u>8,941,000</u>
001 Others			8,816,000	9,971,000	8,941,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>42,545,000</u></b>	<b><u>66,148,000</u></b>	<b><u>53,026,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>42,545,000</u></b>	<b><u>66,148,000</u></b>	<b><u>53,026,000</u></b>
A04114 Superannuation Encashment Of L.P.R			42,545,000	66,148,000	53,026,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>33,900,000</u></b>	<b><u>36,400,000</u></b>	<b><u>56,750,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,350,000</u></b>
A05120 Others			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,350,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4196 On Farm Water Management Programme</b>					
016 Laser Land Levelling (Acres)			7,000,000		7,350,000
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>26,900,000</u></b>	<b><u>29,400,000</u></b>	<b><u>49,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>26,900,000</u>	<u>29,400,000</u>	<u>49,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			26,900,000	29,400,000	49,400,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	55,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,070,000</u></b>	<b><u>5,516,000</u></b>	<b><u>5,236,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>760,000</u></b>	<b><u>543,000</u></b>	<b><u>765,000</u></b>
A09201 Hardware			320,000	287,000	320,000
A09202 Software			95,000	62,000	100,000
A09203 I.T. Equipment			345,000	194,000	345,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>1,070,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,322,000</u></b>
A09302 Fertilizer			410,000	510,000	626,000
A09370 Others			<u>660,000</u>	<u>700,000</u>	<u>696,000</u>
001 Other-Seed & Fertilizer			350,000		370,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>340,000</u></b>	<b><u>350,000</u></b>	<b><u>626,000</u></b>
A09414 Insecticides			340,000	350,000	626,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,500,000</u></b>	<b><u>2,013,000</u></b>	<b><u>1,401,000</u></b>
A09601 Plant and Machinery			2,500,000	2,013,000	1,401,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,122,000</u></b>
A09701	Purchase of Furniture and Fixture		1,400,000	1,400,000	1,122,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,270,000</u></b>	<b><u>25,692,000</u></b>	<b><u>21,563,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,875,000</u></b>	<b><u>13,402,000</u></b>	<b><u>10,817,000</u></b>
A13001	Transport		10,875,000	13,402,000	10,817,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,095,000</u></b>	<b><u>4,695,000</u></b>	<b><u>4,311,000</u></b>
A13101	Machinery and Equipment		4,095,000	4,695,000	4,311,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,136,000</u></b>	<b><u>2,836,000</u></b>	<b><u>2,232,000</u></b>
A13201	Furniture and Fixture		2,136,000	2,836,000	2,232,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,151,000</u></b>
A13370	Others		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,151,000</u>
001	Others		1,100,000	1,100,000	1,150,000
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
A13402	Feeder canal		5,000		5,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,059,000</u></b>	<b><u>3,659,000</u></b>	<b><u>3,047,000</u></b>
A13701	Hardware		1,843,000	2,143,000	1,851,000
A13702	Software		480,000	480,000	512,000
A13703	I.T. Equipment		736,000	1,036,000	684,000
<b>On Farm Water Management Programme</b>			<b>1,612,082,000</b>	<b>1,377,732,000</b>	<b>1,837,312,000</b>



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,992,158,000</u></b>	<b><u>1,395,374,000</u></b>	<b><u>1,683,315,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5906</b>	<b>5916</b>	<b><u>1,337,276,000</u></b>	<b><u>706,679,000</u></b>	<b><u>836,302,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>359</b>	<b>359</b>	<b><u>674,053,000</u></b>	<b><u>145,658,000</u></b>	<b><u>172,568,000</u></b>
A01101 Total Basic Pay of Officers	359	359	<u>166,834,000</u>	<u>139,163,000</u>	<u>166,558,000</u>
D112-M Director General (Field) (BPS-20)	1	1	1,676,000		1,676,000
D104-M Director Agriculture Engineering (BPS-19)	4	4	6,277,000		6,277,000
D105-M Director Amri (BPS-19)	1	1	1,261,000		1,261,000
D125-M Director Soil Conservation (BPS-19)	1	1	1,267,000		1,267,000
A045-M Agricultural Engineer (BPS-18)	20	20	14,092,000		14,092,000
A052-M Agronomist (BPS-18)	2	2	1,020,000		1,020,000
A146-M Assistant Director (BPS-18)	15	15	1,778,000		1,778,000
A267-M Assistant Soil Scientist (BPS-18)	2	2	1,464,000		1,464,000
D051-M Deputy Director (BPS-18)	2	2	2,271,000		2,271,000
D527-M Deputy Director (Planning & Monitoring) (BPS-18)	1	1	1,128,000		1,128,000
F094-M Forest Officer (BPS-18)	1	1	429,000		429,000
P161-M Project Director (BPS-18)	1	1	1,020,000		1,020,000
R014-M Range Specialist (BPS-18)	1	1	428,000		428,000
S181-M Soil Scientist (BPS-18)	1	1	1,020,000		1,020,000
T022-M Technical Officer (BPS-18)	2	2	2,039,000		2,039,000
A032-M Administrative Officer (BPS-17)	11	11	5,849,000		5,849,000
A054-M Agronomy Officer (BPS-17)	1	1	1,044,000		1,044,000
A099-M Assistant Accounts Officer (BPS-17)	3	3	1,529,000		1,529,000
A105-M Assistant Agricultural Engineer (BPS-17)	101	101	42,006,000		42,006,000
A146-M Assistant Director (BPS-17)	6	6	13,717,000		13,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
A158-M Assistant Director Planning	(BPS-17)	2	2	676,000	676,000
A161-M Assistant Director Workshop	(BPS-17)	1	1	534,000	534,000
A171-M Assistant Economist	(BPS-17)	1	1	336,000	336,000
A214-M Assistant Mechanical Engineer	(BPS-17)	1	1	363,000	363,000
A256-M Assistant Research Officer	(BPS-17)	3	3	338,000	338,000
A330-M Assistant Director (Ext & Publicity)	(BPS-17)	1	1	336,000	336,000
A442-M Assistant Director (Audit & Accounts)	(BPS-17)	2	2	1,683,000	1,380,000
J044-M Junior Statistician	(BPS-17)	1	1	336,000	336,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	1	618,000	618,000
P159-M Progress Officer	(BPS-17)	3	3	1,724,000	1,724,000
P189-M Publicity Officer	(BPS-17)	1	1	342,000	342,000
P200-M Project Officer	(BPS-17)	1	1	338,000	338,000
S183-M Soil Survey Officer	(BPS-17)	2	2	875,000	875,000
S245-M Store Officer	(BPS-17)	8	8	3,002,000	3,002,000
S249-M Store Verifier	(BPS-17)	7	7	3,095,000	3,095,000
S282-M Superintendent	(BPS-17)	24	24	9,870,000	9,870,000
S455 Soil Conservation Officer	(BPS-17)	29	29	10,124,000	10,124,000
T024-M Technical Personnel Assistant	(BPS-17)	1	1	534,000	534,000
W082-M Workshop Superintendent	(BPS-17)	1	1	338,000	338,000
A350-M Assistant/Head Clerk	(BPS-16)	71	71	23,378,000	23,377,000
C038-M Cartographer	(BPS-16)	1	1	211,000	211,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1		1,000
P037-M Personal Assistant	(BPS-16)	1	1	329,000	329,000
S071-M Senior Auditor	(BPS-16)	1	1	403,000	403,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
S216-M Stenographer (BPS-16)	8	8	2,958,000		2,958,000
S322-M Senior Auditor (BPS-16)	8	8	2,567,000		2,567,000
T032-M Tehsildar (BPS-16)	1	1	211,000		211,000
A01102 Personal pay			5,500,000	4,778,000	4,125,000
A01103 Special Pay			19,000	12,000	15,000
A01105 Qualification Pay				4,000	
A01106 Total Pay of contract staff			<u>1,700,000</u>	<u>1,701,000</u>	<u>1,870,000</u>
001 Pay of Contract Staff (Officers)			1,700,000		1,870,000
A01150 Others			<u>500,000,000</u>		
002 Pay of Officers			500,000,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>5547</u></b>	<b><u>5557</u></b>	<b><u>663,223,000</u></b>	<b><u>561,021,000</u></b>	<b><u>663,734,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>5547</u>	<u>5557</u>	<u>655,223,000</u>	<u>557,915,000</u>	<u>655,224,000</u>
H030-M Head Draftsman (BPS-15)	5	5	1,293,000		1,293,000
S216-M Stenographer (BPS-15)	30	30	6,178,000		6,178,000
L012-M Laboratory Technician (BPS-14)	2	2	570,000		570,000
O046-M Overseer (BPS-14)	9	9	1,196,000		1,196,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	4	271,000		271,000
P052-M Photographer (BPS-14)	1	1	251,000		251,000
S078-M Senior Clerk (BPS-14)	117	117	31,588,000		31,588,000
S117-M Senior Storekeeper (BPS-14)	10	10	2,855,000		2,855,000
D222-M Draftsman (BPS-13)	15	15	2,941,000		2,941,000
A092-M Artist (BPS-12)	1	1	422,000		422,000
A351-M Accountant/Divisional Accountant (BPS-12)	6	6	2,418,000		2,418,000
A007-M Account Assistant (BPS-11)	2	2	248,000		248,000
A189-M Assistant Foreman (BPS-11)	1	1	124,000		124,000
A340-M Assistant/Accountant (BPS-11)	1	1	359,000		359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
C059-M Charge Man (BPS-11)	3	3	883,000		883,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	5,387,000		5,387,000
E058-M Engineering Assistant (BPS-11)	5	5	888,000		888,000
F026-M Field Assistant (BPS-11)	109	109	16,272,000		16,272,000
F072-M Foreman (BPS-11)	57	57	9,780,000		9,780,000
I037-M Investigator (BPS-11)	2	2	530,000		530,000
J018-M Junior Auditor (BPS-11)	10	10	1,433,000		1,433,000
J020-M Junior Clerk/Typist (BPS-11)	440	440	80,746,000		80,746,000
L012-M Laboratory Technician (BPS-11)	1	1	285,000		285,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	5	7	3,256,000		3,256,000
P052-M Photographer (BPS-11)	1	1	251,000		251,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	634,000		634,000
S287-M Superintendent of Workshop (BPS-11)	1	1	125,000		125,000
S292-M Supervisor (BPS-11)	11	11	1,246,000		1,246,000
S327-M Statistical Assistant (BPS-11)	1	1	190,000		190,000
T043-M Test Bench Fitter (BPS-11)	1	1	315,000		315,000
T083-M Training Supervisor (BPS-11)	2	2	541,000		541,000
U005-M Unit Supervisor (BPS-11)	79	79	14,558,000		14,558,000
W040-M Well Supervisor (BPS-11)	5	5	678,000		678,000
D222-M Draftsman (BPS-10)	2	2	234,000		234,000
K015-M Khateeb (BPS-10)	1	1	101,000		101,000
S111-M Senior Research Assistant (BPS-10)	1	1	39,000		39,000
A189-M Assistant Foreman (BPS-09)	5	5	1,396,000		1,396,000
A319-M Auto Electric Mechanic (BPS-09)	6	6	816,000		816,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	699,000		699,000
C329 cypher Security assistant (BPS-09)	14	14	1,671,000		1,671,000
F028-M Field Chargeman (BPS-09)	7	7	894,000		894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
K002-M Kanungo	(BPS-09)	1	1	119,000	119,000
M008-M Machineman	(BPS-09)	3	3	698,000	698,000
M012-M Machinist	(BPS-09)	1	1	119,000	119,000
M178-M Moulder	(BPS-09)	1	1	119,000	119,000
P121-M Power Driller	(BPS-09)	13	13	1,792,000	1,792,000
S062-M Security Sergeant	(BPS-09)	1	1	119,000	119,000
T026-M Technical Store Overseer	(BPS-09)	1	1	119,000	119,000
T061-M Tracer	(BPS-09)	11	11	1,313,000	1,313,000
W039-M Well Developer	(BPS-09)	5	5	685,000	685,000
A351-M Accountant/Divisional Accountant	(BPS-08)	1	1	119,000	119,000
F073-M Foreman Grade-I	(BPS-08)	1	1	119,000	119,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	119,000	119,000
S062-M Security Sergeant	(BPS-08)	1	1	119,000	119,000
S071-M Senior Auditor	(BPS-08)	1	1	245,000	246,000
S117-M Senior Storekeeper	(BPS-08)	2	2	239,000	239,000
A011-M Accounts Clerk	(BPS-07)	10	10	1,552,000	1,552,000
A319-M Auto Electric Mechanic	(BPS-07)	1	1	109,000	109,000
B042-M Blacksmith	(BPS-07)	34	34	3,845,000	3,845,000
C027-M Carpenter	(BPS-07)	14	14	2,552,000	2,552,000
D037-M Denter	(BPS-07)	1	1	109,000	109,000
D176-M Drill Man	(BPS-07)	1	1	109,000	109,000
D177-M Drill Operator Grade-I	(BPS-07)	2	2	428,000	428,000
D230-M Driver/Trailer	(BPS-07)	2	2	270,000	270,000
E034-M Electrician	(BPS-07)	53	53	15,142,000	15,142,000
F053-M Fitter	(BPS-07)	8	8	905,000	905,000
F090-M Fuel Injection Mechanic	(BPS-07)	3	3	608,000	608,000
F096-M Fitter Grade-I/Fitter Mechanic	(BPS-07)	62	62	7,012,000	7,012,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
M009-M Machineman Grade-I	(BPS-07)	4	4	487,000	487,000
M012-M Machinist	(BPS-07)	4	4	448,000	448,000
M048-M Mason	(BPS-07)	1	1	183,000	183,000
M065-M Mechanic	(BPS-07)	243	243	27,483,000	27,483,000
M071-M Mechanic Diesel	(BPS-07)	5	5	566,000	566,000
M179-M Moulder Grade-I	(BPS-07)	11	11	1,244,000	1,244,000
O035-M Operator Heavy Bulldozers	(BPS-07)	274	274	38,314,000	38,314,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-07)	8	11	1,649,000	1,649,000
P026-M Pattern Maker Grade-I	(BPS-07)	6	6	1,114,000	1,114,000
P129-M Press Mechanic	(BPS-07)	1	1	222,000	222,000
P206-M Painter/Spray Painter	(BPS-07)	6	6	1,037,000	1,037,000
R003-M Radiator Repairs Gr-Ii	(BPS-07)	2	2	226,000	226,000
R081-M Road Roller Operator	(BPS-07)	1	1	222,000	222,000
S147-M Shaper Operator Grade-I	(BPS-07)	1	1	113,000	113,000
S163-M Signaller	(BPS-07)	1	1	113,000	113,000
S250-M Store Keeper	(BPS-07)	7	7	792,000	792,000
T054-M Tin Smith	(BPS-07)	2	2	226,000	226,000
T103-M Turner	(BPS-07)	64	64	7,238,000	7,238,000
W034-M Welder	(BPS-07)	37	37	4,185,000	4,185,000
A011-M Accounts Clerk	(BPS-06)	1	1	113,000	113,000
A239-M Assistant Power Driller	(BPS-06)	14	14	1,150,000	1,150,000
A351-M Accountant/Divisional Accountant	(BPS-06)	1	1	113,000	113,000
B042-M Blacksmith	(BPS-06)	3	3	453,000	453,000
C230-M Care Taker	(BPS-06)	2	2	442,000	442,000
D096-M Die Fitter	(BPS-06)	1	1	106,000	106,000
D191-M Driver Light Duty	(BPS-06)	29	29	4,705,000	4,705,000
F053-M Fitter	(BPS-06)	4	4	415,000	415,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
F089-M Freight Operator (BPS-06)	12	12	1,670,000		1,670,000
G037-M General Supervisor (BPS-06)	1	1	105,000		105,000
L004-M Laboratory Assistant (BPS-06)	1	1	105,000		105,000
L006-M Laboratory Attendant (BPS-06)	1	1	365,000		365,000
L060-M Ledger Keeper (BPS-06)	2	2	373,000		373,000
M065-M Mechanic (BPS-06)	20	20	2,664,000		2,664,000
M070-M Mechanic Borer (BPS-06)	64	64	7,875,000		7,875,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	2	6	481,000		481,000
P095-M Plumber (BPS-06)	1	1	263,000		263,000
R002-M Radiator Mechanic (BPS-06)	1	1	106,000		106,000
S062-M Security Sergeant (BPS-06)	10	10	1,442,000		1,442,000
T053-M Time Keeper (BPS-06)	1	1	106,000		106,000
T103-M Turner (BPS-06)	8	8	1,104,000		1,104,000
W034-M Welder (BPS-06)	8	8	849,000		849,000
A085-M Armature Winder (BPS-05)	1	1	101,000		101,000
A125-M Assistant Carpenter (BPS-05)	3	3	351,000		351,000
A212-M Assistant Mechanic (BPS-05)	4	4	254,000		254,000
B042-M Blacksmith (BPS-05)	11	11	663,000		663,000
C040-M Cashier (BPS-05)	1	1	104,000		104,000
C134-M Clerk (BPS-05)	1	1	287,000		287,000
C205-M Cost Clerk (BPS-05)	1	1	109,000		109,000
C212-M Crane Operator GR-II (BPS-05)	3	3	349,000		349,000
D191-M Driver Light Duty (BPS-05)	64	64	10,374,000		10,374,000
E034-M Electrician (BPS-05)	15	15	1,486,000		1,486,000
F056-M Fitter Grade-II (BPS-05)	5	5	696,000		696,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	5	5	817,000		817,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	7,053,000		7,053,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
H075-M Heavy Machine Operator	(BPS-05)	2	2	202,000	202,000
J020-M Junior Clerk/Typist	(BPS-05)	1	1	287,000	287,000
J052-M Junior Storekeeper/Assistant	(BPS-05)	21	21	2,340,000	2,340,000
L086-M Lineman Grade-II	(BPS-05)	1	1	101,000	101,000
M074-M Mechanic Grade-I	(BPS-05)	46	46	6,047,000	6,047,000
M145-M Mistry Grade-Ii	(BPS-05)	1	1	101,000	101,000
M180-M Moulder Grade-Ii	(BPS-05)	6	6	666,000	666,000
N038-M Nursing Assistant	(BPS-05)	1	1	101,000	101,000
O032-M Operator (Wheelytype)	(BPS-05)	86	86	12,425,000	12,425,000
O035-M Operator Heavy Bulldozers	(BPS-05)	155	155	4,914,000	4,914,000
O036-M Operator Light Bulldozers	(BPS-05)	266	266	21,069,000	21,069,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-05)	14	10	3,020,000	3,020,000
P027-M Patwari	(BPS-05)	3	3	350,000	350,000
P151-M Production Clerk	(BPS-05)	2	2	202,000	202,000
P206-M Painter/Spray Painter	(BPS-05)	1	1	96,000	96,000
R003-M Radiator Repairs Gr-Ii	(BPS-05)	4	4	818,000	818,000
S058-M Security Clerk	(BPS-05)	4	4	475,000	475,000
S062-M Security Sergeant	(BPS-05)	1	1	96,000	96,000
S196-M Spray Painters Grade-Ii	(BPS-05)	4	4	442,000	442,000
T033-M Telephone Attendant	(BPS-05)	1	1	101,000	101,000
T053-M Time Keeper	(BPS-05)	10	10	1,164,000	1,164,000
T054-M Tin Smith	(BPS-05)	4	4	915,000	915,000
T062-M Track Press Operator	(BPS-05)	1	1	292,000	292,000
T065-M Tractor Driver	(BPS-05)	12	12	1,638,000	1,638,000
T068-M Tractor Operator	(BPS-05)	19	19	2,537,000	2,537,000
T105-M Turner Grade-Ii	(BPS-05)	23	23	2,262,000	2,262,000
U008-M Up-Holsters Grade-Iii	(BPS-05)	4	4	403,000	403,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	202,000		202,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	202,000		202,000
W034-M Welder (BPS-05)	6	6	910,000		910,000
W064-M Work-Sarkar (BPS-05)	6	6	1,057,000		1,057,000
B042-M Blacksmith (BPS-04)	2	2	2,730,000		2,730,000
D003-M Daftri (BPS-04)	14	14	1,551,000		1,551,000
D187-M Driver Crane Gr-Iii (BPS-04)	1	1	101,000		101,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	98,000		98,000
E040-M Electrician Grade-III (BPS-04)	1	1	98,000		98,000
F057-M Fitter Grade-III (BPS-04)	6	6	1,310,000		1,310,000
G056-M Grinder (BPS-04)	1	1	169,000		169,000
H113-M Hammerman/Gunman (BPS-04)	26	26	2,496,000		2,496,000
I004-M Imam Masjid (BPS-04)	1	1	98,000		98,000
J046-M Junior Supervisor (BPS-04)	1	1	98,000		98,000
M011-M Machineman Grade-Iii (BPS-04)	1	1	98,000		98,000
M052-M Mason Grade-III (BPS-04)	1	1	98,000		98,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	293,000		293,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	3	4	294,000		294,000
P009-M Painter (BPS-04)	2	2	273,000		273,000
P194-M Pump Fitter Grade-Iii (BPS-04)	1	1	98,000		98,000
T105-M Turner Grade-Ii (BPS-04)	2	2	195,000		195,000
V008-M Vehicle Driver (BPS-04)	126	126	12,178,000		12,178,000
W038-M Well Borer (BPS-04)	1	1	98,000		98,000
A213-M Assistant Mechanic Borer (BPS-03)	76	76	8,091,000		8,091,000
D181-M Driller Hand (BPS-03)	49	49	6,853,000		6,853,000
G025-M Gatekeeper (BPS-03)	4	4	367,000		367,000
H129-M Helper / Driver (BPS-03)	1	1	94,000		94,000

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
N039-M Nursing Dai	(BPS-03)	1	1	94,000	94,000
O005-M Office Bearer	(BPS-03)	37	37	5,583,000	5,583,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-03)	7	9	738,000	738,000
S329-M Shaper Operator Grade Ii	(BPS-03)	1	1	90,000	90,000
T059-M Tool Room Keeper	(BPS-03)	1	1	124,000	124,000
T069-M Trade Apprentice	(BPS-03)	1	1	200,000	200,000
W066-M Workman	(BPS-03)	5	5	626,000	626,000
C193-M Cook	(BPS-02)	1	1	181,000	181,000
E054-M Engine Driver	(BPS-02)	1	1	133,000	133,000
G025-M Gatekeeper	(BPS-02)	6	6	679,000	679,000
G054-M Greaser	(BPS-02)	645	645	43,950,000	43,950,000
H006-M Hammerman Grade-Iii	(BPS-02)	11	11	1,416,000	1,416,000
H041-M Head Mali	(BPS-02)	2	2	226,000	226,000
H114-M Helper/Cooli	(BPS-02)	149	149	11,273,000	11,273,000
L006-M Laboratory Attendant	(BPS-02)	2	2	181,000	181,000
N006-M Naib Qasid	(BPS-02)	184	184	19,120,000	19,120,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-02)	5	6	738,000	738,000
S252-M Storeman	(BPS-02)	3	3	304,000	304,000
S332-M Store Fuel/Issuer	(BPS-02)	1	1	91,000	91,000
B019-M Beldar	(BPS-01)	76	76	9,694,000	9,694,000
C112-M Chowkidar	(BPS-01)	388	388	34,370,000	34,370,000
C130-M Cleaner	(BPS-01)	41	41	3,739,000	3,739,000
C193-M Cook	(BPS-01)	3	3	544,000	544,000
D011-M Dak Runner	(BPS-01)	1	1	101,000	101,000
D182-M Driller Hand Helper	(BPS-01)	190	190	12,110,000	12,110,000
F036-M Field Watcher	(BPS-01)	23	23	2,531,000	2,531,000
G062-M Gunman	(BPS-01)	1	1	89,000	89,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
H114-M Helper/Cooli	(BPS-01)	113	113	8,550,000	8,550,000
K010-M Khadim Masjid	(BPS-01)	1	1	89,000	89,000
K011-M Khalasi	(BPS-01)	59	59	3,637,000	3,637,000
M019-M Mali	(BPS-01)	42	42	4,194,000	4,194,000
M058-M Mate (Boring)	(BPS-01)	48	48	2,400,000	2,400,000
M117-M Messenger Peon	(BPS-01)	5	5	356,000	356,000
O004-M Office Attendant	(BPS-01)	7	7	1,143,000	1,143,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	2	936,000	936,000
S035-M Searcher	(BPS-01)	2	2	176,000	176,000
S160-M Shop-Boy	(BPS-01)	1	1	90,000	90,000
S169-M Skilled Coolie	(BPS-01)	6	6	739,000	739,000
S236-M Store Attendant	(BPS-01)	10	10	1,527,000	1,527,000
S240-M Store Coolie	(BPS-01)	10	10	780,000	780,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	117,000	117,000
S311-M Sanitary Worker	(BPS-01)	68	68	6,177,000	6,177,000
W019-M Water Carrier	(BPS-01)	25	25	2,686,000	2,686,000
W038-M Well Borer	(BPS-01)	46	46	2,730,000	2,730,000
A01152 Personal pay				3,900,000	3,020,000
A01156 Total Pay of contract staff				<u>4,100,000</u>	<u>86,000</u>
001 Pay of Contract Staff (Officials)				4,100,000	4,510,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>654,882,000</u></b>	<b><u>688,695,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>646,951,000</u></b>	<b><u>679,542,000</u></b>
A01201 Senior Post Allowance				25,000	25,000
A01202 House Rent Allowance				85,097,000	59,711,000
A01203 Conveyance Allowance				75,150,000	63,344,000
A01207 Washing Allowance				30,000	10,000
A01208 Dress Allowance				3,000	1,000
A0120D Integrated Allowance				3,500,000	4,733,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
A01211	Hill Allowance		564,000	274,000	543,000
A01216	Qualification Allowance		6,200,000	5,830,000	4,920,000
A01217	Medical Allowance		60,342,000	50,761,000	60,343,000
A0121N	Personal Allowance		10,500,000	10,368,000	9,788,000
A01224	Entertainment Allowance		70,000	21,000	36,000
A01227	Project Allowance		190,000		
A0122M	Adhoc Relief Allowance-2016		67,146,000	51,928,000	67,123,000
A0122N	Special Conveyance Allowance to Disabled Employees		2,400,000	2,303,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017		87,206,000	71,102,000	89,178,000
A0123G	Ad-hoc Relief Allowance-2018		87,206,000	71,070,000	89,178,000
A0123P	Ad-hoc Relief A 2019		78,115,000	64,918,000	85,102,000
A0124F	Adhoc Relief Allowance-2021			67,871,000	75,179,000
A0124H	Special Allowance-2021			88,680,000	99,000,000
A01264	Technical Allowance		70,000,000	63,888,000	80,275,000
A01265	Cash Handling Allowance		100,000		
A01270	Others		<u>13,107,000</u>	<u>2,730,000</u>	<u>13,107,000</u>
001	Others		107,000	107,000	107,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		13,000,000	2,623,000	13,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,931,000</u></b>	<b><u>9,153,000</u></b>	<b><u>6,900,000</u></b>
A01273	Honoraria		<u>4,500,000</u>	<u>4,500,000</u>	<u>5,500,000</u>
000	Honoraria		4,500,000	4,500,000	5,500,000
A01274	Medical Charges		1,000,000	5,000	300,000
A01277	Contingent Paid Staff		1,000,000	4,648,000	1,100,000
A01278	Leave Salary		1,200,000		
A01290	Governor's House Allowance		45,000		
A01299	Others		<u>186,000</u>		
001	Others		186,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>643,929,000</u></b>	<b><u>823,290,000</u></b>	<b><u>702,326,000</u></b>
<b>A030</b>	<b>TOTAL</b>		<b><u>410,000,000</u></b>	<b><u>510,300,000</u></b>	<b><u>1,000</u></b>
A03001	High Speed Diesel (HSD) Oil - Operational		410,000,000	510,300,000	1,000

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<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,519,000</u></b>	<b><u>5,087,000</u></b>	<b><u>4,749,000</u></b>
A03201 Postage and Telegraph			600,000	700,000	630,000
A03202 Telephone and Trunk Call			3,800,000	4,350,000	4,000,000
A03204 Electronic Communication			99,000	10,000	99,000
A03205 Courier and Pilot Service			20,000	27,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,350,000</u></b>	<b><u>18,396,000</u></b>	<b><u>18,189,000</u></b>
A03301 Gas			1,250,000	1,270,000	1,600,000
A03302 Water			300,000	300,000	238,000
A03303 Electricity			<u>10,500,000</u>	<u>15,326,000</u>	<u>15,000,000</u>
001 Electricity			10,500,000	15,326,000	15,000,000
A03304 Hot and Cold Weather Charges			1,300,000	1,400,000	1,350,000
A03305 POL for Generator				100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,500,000</u></b>	<b><u>6,435,000</u></b>	<b><u>8,147,000</u></b>
A03402 Rent for Office Building			3,500,000	5,205,000	6,783,000
A03407 Rates and Taxes			1,000,000	1,230,000	1,364,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>72,160,000</u></b>	<b><u>108,770,000</u></b>	<b><u>525,160,000</u></b>
A03805 Travelling Allowance			<u>22,000,000</u>	<u>25,400,000</u>	<u>25,000,000</u>
001 Travelling Allowance			22,000,000	25,400,000	25,000,000
A03806 Transportation of Goods			150,000	2,250,000	160,000
A03807 P.O.L Charges			50,000,000	81,120,000	500,000,000
A03808 Conveyance Charges			10,000		
<b>A039 TOTAL GENERAL</b>			<b><u>139,400,000</u></b>	<b><u>174,302,000</u></b>	<b><u>146,080,000</u></b>
A03901 Stationery			4,750,000	5,250,000	5,000,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,100,000	1,700,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>500,000</u>	<u>480,000</u>
001 News Papers, Periodicals & Books			450,000	500,000	480,000
A03906 Uniforms and Protective Clothing			500,000	697,000	550,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>2,100,000</u>	<u>1,800,000</u>

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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
001	Advertising & Publicity		1,800,000	2,100,000	
A03917	Law Charges		50,000	5,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000,000	3,800,000	3,200,000
A03919	Payments to Others for Service Rendered		<u>3,000,000</u>	<u>3,200,000</u>	<u>3,500,000</u>
001	Payments to Others for Service Rendered		3,000,000	3,200,000	3,500,000
A03936	Foreign/Inland Training Course Fee		<u>1,750,000</u>	<u>1,575,000</u>	<u>1,800,000</u>
001	Foreign Training				1,800,000
A03942	Cost of Other Stores		<u>113,000,000</u>	<u>143,575,000</u>	<u>118,000,000</u>
001	Cost of Other Stores		113,000,000	143,575,000	118,000,000
A03955	Computer Stationary		500,000	700,000	500,000
A03970	Others		<u>9,500,000</u>	<u>11,200,000</u>	<u>10,000,000</u>
001	Others		9,500,000	11,200,000	10,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>55,000,000</b></u>	<u><b>67,400,000</b></u>	<u><b>42,743,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>55,000,000</b></u>	<u><b>67,400,000</b></u>	<u><b>42,743,000</b></u>
A04114	Superannuation Encashment Of L.P.R		55,000,000	67,400,000	42,743,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>45,000,000</b></u>	<u><b>56,600,000</b></u>	<u><b>11,901,000</b></u>
<b>A051</b>	<b>TOTAL SUBSIDIES</b>				<u><b>1,000</b></u>
A05120	Others				1,000
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>45,000,000</b></u>	<u><b>56,600,000</b></u>	<u><b>11,900,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>45,000,000</u>	<u>56,600,000</u>	<u>11,900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		45,000,000	56,600,000	11,900,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>105,000</b></u>	<u><b>39,000</b></u>	<u><b>66,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>105,000</b></u>	<u><b>39,000</b></u>	<u><b>66,000</b></u>
A06301	Entertainments & Gifts		<u>105,000</u>	<u>39,000</u>	<u>66,000</u>

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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservation and Boring Operations</b>				
001	Entertainment & Gifts		105,000	39,000	66,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,303,000</u></b>	<b><u>1,645,000</u></b>	<b><u>1,236,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>485,000</u></b>	<b><u>723,000</u></b>	<b><u>510,000</u></b>
A09201	Hardware		280,000	280,000	290,000
A09202	Software		90,000	128,000	95,000
A09203	I.T. Equipment		115,000	315,000	125,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>131,000</u></b>	<b><u>331,000</u></b>	<b><u>151,000</u></b>
A09302	Fertilizer		130,000	330,000	150,000
A09370	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other-Seed & Fertilizer		1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>146,000</u></b>		
A09501	Transport		<u>146,000</u>		
001	Transport		146,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>530,000</u></b>
A09601	Plant and Machinery		500,000	500,000	530,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>41,000</u></b>	<b><u>91,000</u></b>	<b><u>45,000</u></b>
A09701	Purchase of Furniture and Fixture		41,000	91,000	45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,550,000</u></b>	<b><u>64,483,000</u></b>	<b><u>55,690,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>22,000,000</u></b>	<b><u>26,933,000</u></b>	<b><u>23,000,000</u></b>
A13001	Transport		22,000,000	26,933,000	23,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4197 Agricultural Engineering Soil Conservation and Boring Operations</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>29,000,000</u></b>	<b><u>34,250,000</u></b>	<b><u>30,000,000</u></b>
A13101 Machinery and Equipment			29,000,000	34,250,000	30,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,100,000</u></b>
A13201 Furniture and Fixture			2,000,000	2,300,000	2,100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>550,000</u></b>	<b><u>1,000,000</u></b>	<b><u>590,000</u></b>
A13701 Hardware			350,000	650,000	370,000
A13702 Software			100,000	150,000	110,000
A13703 I.T. Equipment			100,000	200,000	110,000
<b>Agricultural Engineering Soil Conservation and Boring Operations</b>			<b>2,791,045,000</b>	<b>2,408,831,000</b>	<b>2,497,277,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,388,000</u></b>	<b><u>23,691,000</u></b>	<b><u>63,519,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>44,341,000</u></b>	<b><u>19,039,000</u></b>	<b><u>45,607,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>39,460,000</u></b>	<b><u>16,808,000</u></b>	<b><u>40,526,000</u></b>
A01101 Total Basic Pay of Officers	26	26	<u>39,460,000</u>	<u>16,808,000</u>	<u>40,526,000</u>
C361-M Chief Executive (Special)	1	1	9,600,000		9,600,000
M109-M Member (Special)	4	4	9,440,000		9,440,000
D051-M Deputy Director (BPS-18)	2	2	3,780,000		3,984,000
S315-M System Analyst (BPS-18)	1	1	720,000		792,000
P139-M Private Secretary (BPS-17)	1	1	360,000		396,000
P158-M Programmer (BPS-17)	1	1	420,000		462,000
R059-M Research Officer (BPS-17)	12	12	12,340,000		13,052,000
A097-M Assistant (BPS-16)	4	4	2,800,000		2,800,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,881,000</u></b>	<b><u>2,231,000</u></b>	<b><u>5,081,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>4,881,000</u>	<u>2,231,000</u>	<u>5,081,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		330,000
S078-M Senior Clerk (BPS-14)	2	2	605,000		666,000
C173-M Computer Operator (BPS-12)	1	1	360,000		396,000
J019-M Junior Clerk (BPS-11)	2	2	517,000		569,000
D186-M Driver (BPS-04)	5	5	1,600,000		1,600,000
C112-M Chowkidar (BPS-01)	2	2	418,000		420,000
N006-M Naib Qasid (BPS-01)	3	3	800,000		800,000
S311-M Sanitary Worker (BPS-01)	1	1	281,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,047,000</u></b>	<b><u>4,652,000</u></b>	<b><u>17,912,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,422,000</u></b>	<b><u>4,520,000</u></b>	<b><u>17,357,000</u></b>
A01202 House Rent Allowance			6,300,000	621,000	6,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
A01203	Conveyance Allowance		1,297,000	490,000	1,362,000
A01207	Washing Allowance				1,000
A0120D	Integrated Allowance		50,000	62,000	53,000
A01216	Qualification Allowance		132,000	149,000	139,000
A01217	Medical Allowance		870,000	384,000	870,000
A0122M	Adhoc Relief Allowance-2016		1,267,000	492,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,598,000	672,000	1,650,000
A01236	Deputation Allowance		315,000	400,000	331,000
A0123G	Ad-hoc Relief Allowance-2018		1,598,000	672,000	1,650,000
A0123P	Ad-hoc Relief A 2019		1,260,000	502,000	1,300,000
A01241	Utility allowance for electricity		420,000		420,000
A0124F	Adhoc Relief Allowance-2021				1,650,000
A01270	Others		<u>315,000</u>	<u>76,000</u>	<u>331,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		315,000	76,000	331,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>625,000</u></b>	<b><u>132,000</u></b>	<b><u>555,000</u></b>
A01273	Honoraria		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
000	Honoraria		132,000	132,000	139,000
A01274	Medical Charges		383,000		300,000
A01277	Contingent Paid Staff		110,000		116,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,440,000</u></b>	<b><u>7,065,000</u></b>	<b><u>13,011,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>588,000</u></b>	<b><u>247,000</u></b>	<b><u>618,000</u></b>
A03201	Postage and Telegraph		55,000	85,000	58,000
A03202	Telephone and Trunk Call		494,000	160,000	519,000
A03205	Courier and Pilot Service		39,000	2,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,480,000</u></b>	<b><u>690,000</u></b>	<b><u>1,623,000</u></b>
A03301	Gas		15,000	20,000	15,000
A03302	Water		79,000		83,000
A03303	Electricity		<u>1,386,000</u>	<u>670,000</u>	<u>1,525,000</u>
001	Electricity		1,386,000	670,000	1,525,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,077,000</u></b>	<b><u>3,098,000</u></b>	<b><u>5,081,000</u></b>
A03402	Rent for Office Building		5,000,000	3,048,000	5,000,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore</b>					
A03407 Rates and Taxes			77,000	50,000	81,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,171,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,507,000</u></b>
A03805 Travelling Allowance			<u>1,575,000</u>	<u>950,000</u>	<u>1,654,000</u>
001 Travelling Allowance			1,575,000	950,000	1,654,000
A03806 Transportation of Goods			55,000		58,000
A03807 P.O.L Charges			2,541,000	1,250,000	2,795,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,124,000</u></b>	<b><u>830,000</u></b>	<b><u>1,182,000</u></b>
A03901 Stationery			352,000	352,000	370,000
A03902 Printing and Publication			<u>231,000</u>	<u>132,000</u>	<u>243,000</u>
001 Printing and Publications			231,000	132,000	243,000
A03903 Conference/Seminars/Workshops/ Symposia			16,000	5,000	17,000
A03905 Newspapers Periodicals and Books			<u>19,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books			19,000		20,000
A03907 Advertising & Publicity			<u>231,000</u>	<u>24,000</u>	<u>243,000</u>
001 Advertising & Publicity			231,000	24,000	243,000
A03917 Law Charges			33,000	75,000	35,000
A03942 Cost of Other Stores			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
001 Cost of Other Stores			242,000	242,000	254,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>11,300,000</u></b>	<b><u>9,084,000</u></b>	<b><u>11,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>11,300,000</u></b>	<b><u>9,084,000</u></b>	<b><u>11,300,000</u></b>
A04101 Pension-Civil			11,200,000	9,003,000	11,200,000
A04114 Superannuation Encashment Of L.P.R			100,000	81,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>582,755,000</u></b>	<b><u>582,816,000</u></b>	<b><u>611,893,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>5,000</u></b>	<b><u>66,000</u></b>	<b><u>5,000</u></b>
A06301	Entertainments & Gifts		<u>5,000</u>	<u>66,000</u>	<u>5,000</u>
001	Entertainment & Gifts		5,000	66,000	5,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>582,750,000</u></b>	<b><u>582,750,000</u></b>	<b><u>611,888,000</u></b>
A06470	Others		<u>582,750,000</u>	<u>582,750,000</u>	<u>611,888,000</u>
001	Others		582,750,000	582,750,000	611,888,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>386,000</u></b>	<b><u>506,000</u></b>	<b><u>406,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>260,000</u></b>	<b><u>116,000</u></b>
A13001	Transport		110,000	260,000	116,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>221,000</u></b>	<b><u>141,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		221,000	141,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>55,000</u></b>	<b><u>105,000</u></b>	<b><u>58,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore</b>				
A13201 Furniture and Fixture			55,000	105,000	58,000
<b>Punjab Agriculture Research Board Lahore</b>			<b>668,071,000</b>	<b>623,163,000</b>	<b>700,931,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4199</b>	<b>Works</b>				
A12	TOTAL CIVIL WORKS		<u>150,000,000</u>	<u>143,654,000</u>	<u>137,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>150,000,000</u>	<u>143,654,000</u>	<u>137,000,000</u>
A12470	Others		150,000,000	143,654,000	137,000,000
<b>Works</b>			<b>150,000,000</b>	<b>143,654,000</b>	<b>137,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4200 Lumpsum Provision for Incentives</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000,000</u>	<u>59,000,000</u>	<u>60,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>59,000,000</u>	<u>59,000,000</u>	<u>60,000,000</u>
A13370 Others			<u>59,000,000</u>	<u>59,000,000</u>	<u>60,000,000</u>
001 Others			59,000,000	59,000,000	60,000,000
<b>Lumpsum Provision for Incentives</b>			<b>59,000,000</b>	<b>59,000,000</b>	<b>60,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4529</b>	<b>Watercourses (Punjab Component)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,914,000</u></b>	<b><u>46,914,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<b><u>23,749,000</u></b>	<b><u>23,749,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>		<b><u>16,840,000</u></b>	<b><u>16,840,000</u></b>	
A01101	Total Basic Pay of Officers	17		<u>16,840,000</u>	<u>16,840,000</u>	
P161-M	Project Director (BPS-20)	1		1,600,000		
D100-M	Director (BPS-18)	4		4,527,000		
D309-M	Deputy Project Director (BPS-18)	1		1,666,000		
A146-M	Assistant Director (BPS-17)	1		450,000		
A247-M	Assistant Project Director (BPS-17)	1		951,000		
D051-M	Deputy Director (BPS-17)	2		2,059,000		
M093-M	Media Manager (BPS-17)	1		1,166,000		
S315-M	System Analyst (BPS-17)	1		907,000		
A012-M	Accounts Officer (BPS-16)	1		1,094,000		
A336-M	Assistant/Deputy Superintendent (BPS-16)	3		1,760,000		
P139-M	Private Secretary (BPS-16)	1		660,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<b><u>6,909,000</u></b>	<b><u>6,909,000</u></b>	
A01151	Total Basic Pay of Other Staff	25		<u>6,909,000</u>	<u>6,909,000</u>	
A007-M	Account Assistant (BPS-15)	1		275,000		
S216-M	Stenographer (BPS-14)	1		979,000		
D020-M	Data Entry Operator (BPS-12)	5		1,760,000		
S250-M	Store Keeper (BPS-11)	1		484,000		
D186-M	Driver (BPS-05)	7		1,485,000		
T036-M	Telephone Operator (BPS-05)	2		418,000		
N006-M	Naib Qasid (BPS-03)	4		782,000		
C112-M	Chowkidar (BPS-02)	2		363,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4529</b>	<b>Watercourses (Punjab Component)</b>					
S311-M	Sanitary Worker	(BPS-02)	2	363,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,165,000</u></b>	<b><u>23,165,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,751,000</u></b>	<b><u>21,751,000</u></b>	
A01202	House Rent Allowance			1,900,000	1,900,000	
A01203	Conveyance Allowance			1,050,000	1,050,000	
A0120D	Integrated Allowance			64,000	64,000	
A01216	Qualification Allowance			315,000	315,000	
A01217	Medical Allowance			1,175,000	1,175,000	
A01224	Entertainment Allowance			47,000	47,000	
A01226	Computer Allowance			98,000	98,000	
A01227	Project Allowance			8,184,000	8,184,000	
A0122M	Adhoc Relief Allowance-2016			1,417,000	1,417,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,920,000	1,920,000	
A0123G	Ad-hoc Relief Allowance-2018			1,920,000	1,920,000	
A0123P	Ad-hoc Relief A 2019			1,260,000	1,260,000	
A01264	Technical Allowance			1,000	1,000	
A01270	Others			<u>2,400,000</u>	<u>2,400,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,400,000	2,400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,414,000</u></b>	<b><u>1,414,000</u></b>	
A01271	Overtime Allowance			1,000	1,000	
A01273	Honoraria			<u>807,000</u>	<u>807,000</u>	
000	Honoraria			807,000	807,000	
A01274	Medical Charges			210,000	210,000	
A01277	Contingent Paid Staff			367,000	367,000	
A01299	Others			<u>29,000</u>	<u>29,000</u>	
001	Others			29,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,245,000</u></b>	<b><u>16,245,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>491,000</u></b>	<b><u>491,000</u></b>	
A03201	Postage and Telegraph			132,000	132,000	
A03202	Telephone and Trunk Call			275,000	275,000	
A03205	Courier and Pilot Service			84,000	84,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,059,000</u></b>	<b><u>1,059,000</u></b>	
A03301 Gas			23,000	23,000	
A03302 Water			157,000	157,000	
A03303 Electricity			<u>808,000</u>	<u>808,000</u>	
001 Electricity			808,000	808,000	
A03304 Hot and Cold Weather Charges			71,000	71,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,894,000</u></b>	<b><u>4,894,000</u></b>	
A03402 Rent for Office Building			4,796,000	4,796,000	
A03407 Rates and Taxes			98,000	98,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,140,000</u></b>	<b><u>7,140,000</u></b>	
A03805 Travelling Allowance			<u>2,625,000</u>	<u>2,625,000</u>	
001 Travelling Allowance			2,625,000	2,625,000	
A03806 Transportation of Goods			15,000	15,000	
A03807 P.O.L Charges			4,500,000	4,500,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,661,000</u></b>	<b><u>2,661,000</u></b>	
A03901 Stationery			273,000	273,000	
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	
001 Printing and Publications			220,000	220,000	
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>54,000</u>	
001 News Papers, Periodicals & Books			54,000	54,000	
A03906 Uniforms and Protective Clothing			154,000	154,000	
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	
001 Advertising & Publicity			170,000	170,000	
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	35,000	
A03919 Payments to Others for Service Rendered			<u>1,260,000</u>	<u>1,260,000</u>	
001 Payments to Others for Service Rendered			1,260,000	1,260,000	
A03936 Foreign/Inland Training Course Fee			<u>50,000</u>	<u>50,000</u>	
001 Foreign Training			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
A03942 Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	
001 Cost of Other Stores			220,000	220,000	
A03970 Others			<u>220,000</u>	<u>220,000</u>	
001 Others			220,000	220,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<u>157,000</u>	<u>157,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>157,000</u>	<u>157,000</u>	
A06301 Entertainments & Gifts			<u>157,000</u>	<u>157,000</u>	
001 Entertainment & Gifts			157,000	157,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,220,000</u>	<u>2,220,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>1,890,000</u>	<u>1,890,000</u>	
A13001 Transport			1,890,000	1,890,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>220,000</u>	<u>220,000</u>	
A13101 Machinery and Equipment			220,000	220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022    2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			

**LQ4529 Watercourses (Punjab Component)**

A132	TOTAL FURNITURE AND FIXTURE	<u>110,000</u>	<u>110,000</u>	
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A13201	Furniture and Fixture	110,000	110,000	
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<b>Watercourses (Punjab Component)</b>	<b>65,538,000</b>	<b>65,538,000</b>	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,804,000</u></b>	<b><u>69,704,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>72</b>		<b><u>25,108,000</u></b>	<b><u>25,108,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>		<b><u>10,969,000</u></b>	<b><u>10,969,000</u></b>	
A01101 Total Basic Pay of Officers	18		<u>10,969,000</u>	<u>10,969,000</u>	
R033-M Regional Manager (BPS-18)	9		6,062,000		
A456-M Assistant Regional Manager (BPS-17)	9		4,907,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>		<b><u>14,139,000</u></b>	<b><u>14,139,000</u></b>	
A01151 Total Basic Pay of Other Staff	54		<u>14,139,000</u>	<u>14,139,000</u>	
A355-M Assistant Accounts (BPS-15)	9		3,150,000		
D020-M Data Entry Operator (BPS-12)	9		2,900,000		
J019-M Junior Clerk (BPS-11)	9		2,698,000		
D186-M Driver (BPS-05)	9		2,236,000		
C112-M Chowkidar (BPS-02)	9		2,053,000		
N006-M Naib Qasid (BPS-02)	9		1,102,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,696,000</u></b>	<b><u>44,596,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,241,000</u></b>	<b><u>39,141,000</u></b>	
A01202 House Rent Allowance			3,446,000	3,446,000	
A01203 Conveyance Allowance			2,984,000	2,984,000	
A0120D Integrated Allowance			124,000	124,000	
A01216 Qualification Allowance			1,155,000	1,155,000	
A01217 Medical Allowance			2,276,000	2,276,000	
A01226 Computer Allowance			114,000	114,000	
A01227 Project Allowance			13,009,000	13,009,000	
A0122M Adhoc Relief Allowance-2016			2,044,000	2,044,000	
A0122Y Ad-hoc Relief Allowance 2017			2,606,000	2,606,000	
A0123G Ad-hoc Relief Allowance-2018			2,563,000	2,563,000	
A0123P Ad-hoc Relief A 2019			2,333,000	2,333,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
A0124F Adhoc Relief Allowance-2021				1,900,000	
A01270 Others			<u>4,587,000</u>	<u>4,587,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,587,000	4,587,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,455,000</b></u>	<u><b>5,455,000</b></u>	
A01273 Honoraria			<u>1,124,000</u>	<u>1,124,000</u>	
000 Honoraria			1,124,000	1,124,000	
A01274 Medical Charges			656,000	656,000	
A01277 Contingent Paid Staff			3,675,000	3,675,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>29,509,000</b></u>	<u><b>29,509,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,847,000</b></u>	<u><b>1,847,000</b></u>	
A03201 Postage and Telegraph			156,000	156,000	
A03202 Telephone and Trunk Call			1,504,000	1,504,000	
A03205 Courier and Pilot Service			187,000	187,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>2,996,000</b></u>	<u><b>2,996,000</b></u>	
A03301 Gas			198,000	198,000	
A03302 Water			184,000	184,000	
A03303 Electricity			<u>2,206,000</u>	<u>2,206,000</u>	
001 Electricity			2,206,000	2,206,000	
A03304 Hot and Cold Weather Charges			408,000	408,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>9,220,000</b></u>	<u><b>9,220,000</b></u>	
A03402 Rent for Office Building			9,070,000	9,070,000	
A03407 Rates and Taxes			150,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>12,401,000</b></u>	<u><b>12,401,000</b></u>	
A03805 Travelling Allowance			<u>5,355,000</u>	<u>5,355,000</u>	
001 Travelling Allowance			5,355,000	5,355,000	
A03806 Transportation of Goods			221,000	221,000	
A03807 P.O.L Charges			6,825,000	6,825,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,045,000</u></b>	<b><u>3,045,000</u></b>	
A03901 Stationery			661,000	661,000	
A03902 Printing and Publication			<u>385,000</u>	<u>385,000</u>	
001 Printing and Publications			385,000	385,000	
A03905 Newspapers Periodicals and Books			<u>165,000</u>	<u>165,000</u>	
001 News Papers, Periodicals & Books			165,000	165,000	
A03906 Uniforms and Protective Clothing			221,000	221,000	
A03907 Advertising & Publicity			<u>236,000</u>	<u>236,000</u>	
001 Advertising & Publicity			236,000	236,000	
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	275,000	
A03942 Cost of Other Stores			<u>551,000</u>	<u>551,000</u>	
001 Cost of Other Stores			551,000	551,000	
A03970 Others			<u>551,000</u>	<u>551,000</u>	
001 Others			551,000	551,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>10,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			10,000	10,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	
A06301 Entertainments & Gifts			<u>54,000</u>	<u>54,000</u>	
001 Entertainment & Gifts			54,000	54,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,544,000</u></b>	<b><u>3,544,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	
A13001 Transport			3,150,000	3,150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	
A13101 Machinery and Equipment			205,000	205,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	
A13201 Furniture and Fixture			189,000	189,000	
<b>Watercourses for regional offices</b>			<b>100,921,000</b>	<b>102,821,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4641 Agriculture Delivery Unit (ADU)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,848,000</u></b>	<b><u>20,379,000</u></b>	<b><u>64,968,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>61,844,000</u></b>	<b><u>16,173,000</u></b>	<b><u>63,317,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>60,854,000</u></b>	<b><u>15,678,000</u></b>	<b><u>62,228,000</u></b>
A01150 Others			<u>60,854,000</u>	<u>15,678,000</u>	<u>62,228,000</u>
002 Pay of Officers			60,854,000	15,678,000	62,228,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>990,000</u></b>	<b><u>495,000</u></b>	<b><u>1,089,000</u></b>
A01170 Others			<u>990,000</u>	<u>495,000</u>	<u>1,089,000</u>
002 Pay of Staff			990,000	495,000	1,089,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,004,000</u></b>	<b><u>4,206,000</u></b>	<b><u>1,651,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,000</u></b>	<b><u>3,673,000</u></b>	<b><u>451,000</u></b>
A01202 House Rent Allowance			1,000	2,310,000	200,000
A0121J Transport monetization Allowance			1,000	929,000	100,000
A01238 Charge Allowance				145,000	150,000
A01241 Utility allowance for electricity			1,000	289,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,001,000</u></b>	<b><u>533,000</u></b>	<b><u>1,200,000</u></b>
A01274 Medical Charges			1,000,000	200,000	1,000,000
A01277 Contingent Paid Staff			1,000	333,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,622,000</u></b>	<b><u>16,211,000</u></b>	<b><u>5,824,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>357,000</u></b>	<b><u>120,000</u></b>	<b><u>320,000</u></b>
A03201 Postage and Telegraph			27,000		28,000
A03202 Telephone and Trunk Call			220,000	120,000	231,000
A03204 Electronic Communication			10,000		11,000
A03205 Courier and Pilot Service			100,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,166,000</u></b>	<b><u>400,000</u></b>	<b><u>1,224,000</u></b>
A03301 Gas			10,000		10,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4641</b>	<b>Agriculture Delivery Unit (ADU)</b>				
A03302	Water		1,000		1,000
A03303	Electricity		<u>1,155,000</u>	<u>400,000</u>	<u>1,213,000</u>
001	Electricity		1,155,000	400,000	1,213,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<u><b>1,000</b></u>	<u><b>8,001,000</b></u>	<u><b>1,000</b></u>
A03770	Other		1,000	8,001,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>6,022,000</b></u>	<u><b>4,682,000</b></u>	<u><b>1,322,000</b></u>
A03801	Training - domestic		<u>551,000</u>	<u>311,000</u>	<u>579,000</u>
001	Training - domestic		551,000	311,000	579,000
A03805	Travelling Allowance		<u>5,250,000</u>	<u>2,450,000</u>	<u>500,000</u>
001	Travelling Allowance		5,250,000	2,450,000	500,000
A03807	P.O.L Charges		220,000	220,000	242,000
A03825	Travelling allowance		1,000	1,701,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,076,000</b></u>	<u><b>3,008,000</b></u>	<u><b>2,957,000</b></u>
A03901	Stationery		215,000	215,000	226,000
A03902	Printing and Publication		<u>110,000</u>	<u>410,000</u>	<u>116,000</u>
001	Printing and Publications		110,000	410,000	116,000
A03903	Conference/Seminars/Workshops/ Symposia		1,102,000	602,000	1,157,000
A03904	Hire of Vehicles		1,213,000	813,000	1,000,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>42,000</u>	<u>116,000</u>
001	Advertising & Publicity		110,000	42,000	116,000
A03955	Computer Stationary		325,000	325,000	341,000
A03970	Others		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Others		1,000	601,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>500,000</b></u>
A04103	Gratuity-Civil		1,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4641 Agriculture Delivery Unit (ADU)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A06301 Entertainments & Gifts			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
001 Entertainment & Gifts			54,000	54,000	57,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>734,000</u>	<u>893,000</u>	<u>770,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>83,000</u>	<u>83,000</u>	<u>88,000</u>
A09201 Hardware			10,000	10,000	11,000
A09203 I.T. Equipment			73,000	73,000	77,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>160,000</u>	
A09501 Transport			<u>1,000</u>	<u>160,000</u>	
001 Transport				160,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>325,000</u>	<u>325,000</u>	<u>341,000</u>
A09601 Plant and Machinery			325,000	325,000	341,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>325,000</u>	<u>325,000</u>	<u>341,000</u>
A09701 Purchase of Furniture and Fixture			325,000	325,000	341,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>154,000</u>	<u>633,000</u>	<u>162,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13001 Transport			54,000	54,000	57,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>44,000</u>	<u>194,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4641</b>	<b>Agriculture Delivery Unit (ADU)</b>				
A13101	Machinery and Equipment		44,000	194,000	46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
A13201	Furniture and Fixture		32,000	32,000	34,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>331,000</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings		1,000	331,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>22,000</u></b>	<b><u>24,000</u></b>
A13701	Hardware		22,000	22,000	23,000
A13703	I.T. Equipment		1,000		1,000
<b>Agriculture Delivery Unit (ADU)</b>			<b>74,413,000</b>	<b>38,170,000</b>	<b>72,281,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,439,000</u></b>	<b><u>1,399,000</u></b>	<b><u>7,529,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>7,067,000</u></b>	<b><u>699,000</u></b>	<b><u>3,571,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,538,000</u></b>	<b><u>468,000</u></b>	<b><u>2,330,000</u></b>
A01101 Total Basic Pay of Officers	5	5	<u>4,538,000</u>	<u>468,000</u>	<u>2,330,000</u>
C469-M Chief CPEC Unit (BPS-19)	1	1	1,500,000		748,000
R150-M Research Associate/Sector Expert (BPS-18)	1	1	1,200,000		495,000
B750-M Business Specialist (BPS-17)	1	1	675,000		393,000
T022-M Technical Officer (BPS-17)	1	1	523,000		448,000
A097-M Assistant (BPS-16)	1	1	640,000		246,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,529,000</u></b>	<b><u>231,000</u></b>	<b><u>1,241,000</u></b>
A01151 Total Basic Pay of Other Staff	8	8	<u>2,529,000</u>	<u>231,000</u>	<u>1,240,000</u>
S216-M Stenographer (BPS-14)	1	1	600,000		210,000
J019-M Junior Clerk (BPS-11)	2	2	850,000		323,000
D186-M Driver (BPS-04)	2	2	510,000		249,000
N006-M Naib Qasid (BPS-01)	2	2	319,000		344,000
S311-M Sanitary Worker (BPS-01)	1	1	250,000		114,000
A01152 Personal pay					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,372,000</u></b>	<b><u>700,000</u></b>	<b><u>3,958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,112,000</u></b>	<b><u>700,000</u></b>	<b><u>3,684,000</u></b>
A01202 House Rent Allowance			1,000,000	118,000	583,000
A01203 Conveyance Allowance			510,000	91,000	428,000
A0120D Integrated Allowance			18,000	9,000	19,000
A01216 Qualification Allowance			120,000		126,000
A01217 Medical Allowance			379,000	44,000	264,000
A0121N Personal Allowance					1,000
A01224 Entertainment Allowance			15,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4765</b>	<b>Estb of WTO inAgriculture Dept</b>				
A0122M	Adhoc Relief Allowance-2016		570,000	54,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	71,000	338,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	71,000	338,000
A0123P	Ad-hoc Relief A 2019		300,000	48,000	259,000
A0124F	Adhoc Relief Allowance-2021			65,000	338,000
A0124H	Special Allowance-2021			129,000	708,000
A01270	Others				<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>		<b><u>274,000</u></b>
A01273	Honoraria		<u>170,000</u>		<u>179,000</u>
000	Honoraria		170,000		179,000
A01274	Medical Charges		90,000		95,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,911,000</u></b>	<b><u>28,000</u></b>	<b><u>5,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>91,000</u></b>		<b><u>95,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		86,000		90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>		<b><u>11,000</u></b>
A03301	Gas		5,000		5,000
A03302	Water		20,000		1,000
A03304	Hot and Cold Weather Charges		5,000		5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03407	Rates and Taxes		5,000		5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>676,000</u></b>		<b><u>612,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>		<u>200,000</u>
001	Travelling Allowance				200,000
A03806	Transportation of Goods		26,000		27,000
A03807	P.O.L Charges		350,000		385,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>4,109,000</u></b>	<b><u>28,000</u></b>	<b><u>4,313,000</u></b>
A03901 Stationery			205,000		215,000
A03902 Printing and Publication			<u>165,000</u>		<u>173,000</u>
001 Printing and Publications			165,000		173,000
A03903 Conference/Seminars/Workshops/ Symposia			525,000		551,000
A03905 Newspapers Periodicals and Books			<u>48,000</u>		<u>50,000</u>
001 News Papers, Periodicals & Books			48,000		50,000
A03907 Advertising & Publicity			<u>53,000</u>		<u>56,000</u>
001 Advertising & Publicity			53,000		56,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>		<u>3,150,000</u>
001 Payments to Others for Service Rendered			3,000,000		3,150,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
001 Cost of Other Stores			28,000	28,000	29,000
A03970 Others			<u>85,000</u>		<u>89,000</u>
001 Others			85,000		89,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		
A04114 Superannuation Encashment Of L.P.R			400,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>388,000</u></b>	<b><u>70,000</u></b>	<b><u>408,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>262,000</u></b>	<b><u>50,000</u></b>	<b><u>275,000</u></b>
A13001 Transport			262,000	50,000	275,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>20,000</u></b>	<b><u>56,000</u></b>
A13101 Machinery and Equipment			53,000	20,000	56,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>21,000</u></b>		<b><u>22,000</u></b>
A13201 Furniture and Fixture			21,000		22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>52,000</u></b>		<b><u>55,000</u></b>
A13370 Others			<u>52,000</u>		<u>55,000</u>
001 Others			52,000		55,000
<b>Estb of WTO inAgriculture Dept</b>			<b>19,638,000</b>	<b>1,497,000</b>	<b>15,473,000</b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,712,000</u></b>	<b><u>60,706,000</u></b>	<b><u>110,981,000</u></b>
<b>A011 TOTAL PAY</b>	<b>205</b>	<b>205</b>	<b><u>55,665,000</u></b>	<b><u>31,720,000</u></b>	<b><u>55,647,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>62</b>	<b>62</b>	<b><u>27,270,000</u></b>	<b><u>11,255,000</u></b>	<b><u>27,832,000</u></b>
A01101 Total Basic Pay of Officers	62	62	<u>27,238,000</u>	<u>11,238,000</u>	<u>27,804,000</u>
D110-M Director General (BPS-20)	1	1	1,003,000		829,000
D100-M Director (BPS-19)	3	3	2,299,000		2,337,000
D051-M Deputy Director (BPS-18)	6	6	2,982,000		3,022,000
A146-M Assistant Director (BPS-17)	1	1	364,000		364,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	8,916,000		9,026,000
S183-M Soil Survey Officer (BPS-17)	11	11	4,763,000		4,874,000
S282-M Superintendent (BPS-17)	4	4	1,865,000		1,948,000
S672-M Senior Cartographer (BPS-17)	1	1	364,000		364,000
A032-M Administrative Officer (BPS-16)	1	1	712,000		739,000
A097-F Assistant (BPS-16)	1	1	345,000		380,000
A097-M Assistant (BPS-16)	2	2	499,000		549,000
A337-M Assistant Librarian (BPS-16)	1	1	621,000		639,000
C038-M Cartographer (BPS-16)	1	1	227,000		227,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	2,278,000		2,506,000
A01102 Personal pay			1,000	7,000	1,000
A01103 Special Pay			30,000	10,000	26,000
A01105 Qualification Pay			1,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>143</b>	<b>143</b>	<b><u>28,395,000</u></b>	<b><u>20,465,000</u></b>	<b><u>27,815,000</u></b>
A01151 Total Basic Pay of Other Staff	143	143	<u>28,384,000</u>	<u>20,434,000</u>	<u>27,803,000</u>
R095-M Research Assistant (BPS-15)	7	7	1,354,000		1,354,000
S219-F Stenotypist (BPS-15)	2	2	387,000		387,000
S382-M Statistical Assistant (BPS-15)	1	1	394,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4781</b>	<b>Soil Survey Of Punjab</b>				
D222-M Draftsman	(BPS-14)	4	4	1,140,000	1,254,000
S078-M Senior Clerk	(BPS-14)	5	5	1,709,000	1,822,000
S117-M Senior Storekeeper	(BPS-14)	1	1	160,000	176,000
P052-M Photographer	(BPS-13)	1	1	429,000	443,000
A011-M Accounts Clerk	(BPS-11)	1	1	468,000	478,000
L129-M Lower Division Clerk (LDC)	(BPS-11)	7	7	1,619,000	1,661,000
T061-M Tracer	(BPS-09)	6	6	847,000	847,000
A212-M Assistant Mechanic	(BPS-07)	1	1	326,000	334,000
A337-M Assistant Librarian	(BPS-07)	1	1	239,000	246,000
C027-M Carpenter	(BPS-07)	1	1	420,000	132,000
F107-M Foreman Electrical	(BPS-07)	1	1	415,000	440,000
M065-M Mechanic	(BPS-07)	1	1	246,000	253,000
P095-M Plumber	(BPS-07)	1	1	270,000	278,000
C436-F Collators	(BPS-05)	2	2	415,000	427,000
J045-M Junior Storekeeper	(BPS-05)	1	1	132,000	132,000
D186-M Driver	(BPS-04)	21	21	3,623,000	3,403,000
D201-M Duplicating Machine Operator	(BPS-04)	1	1	100,000	110,000
E034-M Electrician	(BPS-03)	1	1	229,000	235,000
D003-M Daftri	(BPS-02)	1	1	112,000	112,000
C112-M Chowkidar	(BPS-01)	9	9	1,587,000	1,441,000
C437-M Camp Attendant	(BPS-01)	12	12	2,504,000	2,028,000
K011-M Khalasi	(BPS-01)	15	15	2,670,000	2,715,000
L006-M Laboratory Attendant	(BPS-01)	10	10	1,392,000	1,531,000
M019-M Mali	(BPS-01)	3	3	542,000	551,000
N006-M Naib Qasid	(BPS-01)	20	20	3,414,000	3,482,000
S311-M Sanitary Worker	(BPS-01)	3	3	641,000	508,000
T101-M Tubewell Operator	(BPS-01)	1	1	283,000	289,000
W076-M Workshop Helper	(BPS-01)	2	2	317,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4781</b>	<b>Soil Survey Of Punjab</b>				
A01152	Personal pay		11,000	31,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>39,047,000</u></b>	<b><u>28,986,000</u></b>	<b><u>55,334,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>37,361,000</u></b>	<b><u>28,010,000</u></b>	<b><u>53,564,000</u></b>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		5,323,000	2,463,000	5,589,000
A01203	Conveyance Allowance		7,170,000	3,110,000	7,159,000
A01207	Washing Allowance		77,000	44,000	77,000
A01208	Dress Allowance		76,000	40,000	76,000
A0120D	Integrated Allowance		119,000	135,000	119,000
A01216	Qualification Allowance		132,000	480,000	139,000
A01217	Medical Allowance		4,144,000	1,999,000	4,138,000
A0121N	Personal Allowance		1,000	49,000	1,000
A01224	Entertainment Allowance		24,000	6,000	25,000
A0122M	Adhoc Relief Allowance-2016		4,417,000	2,217,000	4,294,000
A0122N	Special Conveyance Allowance to Disabled Employees		66,000	104,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017		5,630,000	3,180,000	5,562,000
A0123G	Ad-hoc Relief Allowance-2018		5,630,000	3,175,000	5,562,000
A0123P	Ad-hoc Relief A 2019		4,357,000	2,777,000	4,407,000
A0124F	Adhoc Relief Allowance-2021			3,125,000	5,562,000
A0124H	Special Allowance-2021			4,745,000	10,581,000
A01270	Others		<u>180,000</u>	<u>361,000</u>	<u>189,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		180,000	361,000	189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,686,000</u></b>	<b><u>976,000</u></b>	<b><u>1,770,000</u></b>
A01271	Overtime Allowance		30,000		30,000
A01273	Honoraria		<u>882,000</u>	<u>882,000</u>	<u>927,000</u>
000	Honoraria		882,000	882,000	
A01274	Medical Charges		772,000	94,000	811,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,726,000</u></b>	<b><u>3,172,000</u></b>	<b><u>5,031,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>331,000</u></b>	<b><u>132,000</u></b>	<b><u>349,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			200,000	96,000	210,000
A03204 Electronic Communication			110,000	25,000	116,000
A03205 Courier and Pilot Service			10,000		11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,048,000</u></b>	<b><u>1,192,000</u></b>	<b><u>2,209,000</u></b>
A03301 Gas			300,000		315,000
A03302 Water			575,000	35,000	604,000
A03303 Electricity			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,271,000</u>
001 Electricity			1,155,000	1,155,000	1,271,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A03305 POL for Generator			13,000	2,000	14,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>116,000</u></b>	<b><u>80,000</u></b>	<b><u>122,000</u></b>
A03407 Rates and Taxes			116,000	80,000	122,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,144,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,208,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>670,000</u>	<u>1,050,000</u>
001 Travelling Allowance			1,000,000	670,000	1,050,000
A03807 P.O.L Charges			144,000	494,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,087,000</u></b>	<b><u>604,000</u></b>	<b><u>1,143,000</u></b>
A03901 Stationery			165,000	165,000	173,000
A03902 Printing and Publication			<u>142,000</u>		<u>149,000</u>
001 Printing and Publications			142,000		149,000
A03903 Conference/Seminars/Workshops/ Symposia			12,000		13,000
A03905 Newspapers Periodicals and Books			<u>76,000</u>		<u>80,000</u>
001 News Papers, Periodicals & Books			76,000		80,000
A03906 Uniforms and Protective Clothing			76,000		80,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>116,000</u>
001 Advertising & Publicity			110,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ4781 Soil Survey Of Punjab</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			54,000		57,000
A03936 Foreign/Inland Training Course Fee			2,000		2,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>99,000</u>	<u>116,000</u>
001 Cost of Other Stores			110,000	99,000	116,000
A03955 Computer Stationary			120,000	120,000	126,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
001 Others			220,000	220,000	231,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,750,000</u>	<u>2,856,000</u>	<u>4,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,750,000</u>	<u>2,856,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,750,000	2,856,000	4,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>193,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A13001 Transport			1,000	101,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ4781</b>	<b>Soil Survey Of Punjab</b>				
A13101	Machinery and Equipment		1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	16,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13301	Office Buildings		1,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>81,000</u></b>
A13701	Hardware		77,000	77,000	81,000
<b>Soil Survey Of Punjab</b>			<b>104,784,000</b>	<b>66,927,000</b>	<b>125,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>						
<b>LQ5368</b>	<b>Agriculture Commission</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,315,000</u></b>	<b><u>2,677,000</u></b>	<b><u>7,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>6,344,000</u></b>	<b><u>1,463,000</u></b>	<b><u>6,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>6,081,000</u></b>	<b><u>1,200,000</u></b>	<b><u>5,985,000</u></b>
A01101	Total Basic Pay of Officers		6	6	<u>6,081,000</u>	<u>1,200,000</u>	<u>5,985,000</u>
S740-M	Secretary Agriculture Commission	(BPS-19)	1	1	881,000		815,000
A044-M	Agricultural Economist	(BPS-17)	4	4	4,800,000		4,800,000
A800-M	Assistant Secretary Agriculture Commission	(BPS-17)	1	1	400,000		370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>243,000</u></b>
A01151	Total Basic Pay of Other Staff		2	2	<u>263,000</u>	<u>263,000</u>	<u>243,000</u>
D186-M	Driver	(BPS-04)	1	1	135,000		125,000
O095-M	Office Boy	(BPS-01)	1	1	128,000		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,971,000</u></b>	<b><u>1,214,000</u></b>	<b><u>1,690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,026,000</u></b>	<b><u>836,000</u></b>	<b><u>1,589,000</u></b>
A01202	House Rent Allowance				150,000	90,000	158,000
A01203	Conveyance Allowance				165,000	99,000	165,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				110,000	66,000	110,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				115,000	69,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017				145,000	87,000	145,000
A0123G	Ad-hoc Relief Allowance-2018				145,000	87,000	145,000
A0123P	Ad-hoc Relief A 2019					50,000	84,000
A0124F	Adhoc Relief Allowance-2021					40,000	145,000
A0124H	Special Allowance-2021					125,000	326,000
A01270	Others				<u>184,000</u>	<u>111,000</u>	<u>184,000</u>
001	Others				184,000	111,000	184,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>945,000</u></b>	<b><u>378,000</u></b>	<b><u>101,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ5368 Agriculture Commission</b>					
A01273 Honoraria			<u>525,000</u>	<u>210,000</u>	<u>100,000</u>
000 Honoraria			525,000	210,000	100,000
A01277 Contingent Paid Staff			420,000	168,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,069,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,608,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>172,000</u></b>	<b><u>93,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			10,000	3,000	10,000
A03202 Telephone and Trunk Call			162,000	90,000	170,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,185,000</u></b>	<b><u>517,000</u></b>	<b><u>680,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>165,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	165,000	300,000
A03807 P.O.L Charges			345,000	190,000	380,000
A03820 Others			<u>540,000</u>	<u>162,000</u>	
001 Others			540,000		
<b>A039 TOTAL GENERAL</b>			<b><u>708,000</u></b>	<b><u>397,000</u></b>	<b><u>744,000</u></b>
A03901 Stationery			165,000	91,000	173,000
A03902 Printing and Publication			<u>90,000</u>	<u>50,000</u>	<u>95,000</u>
001 Printing and Publications			90,000	50,000	95,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>LQ5368 Agriculture Commission</b>					
001 Advertising & Publicity			6,000	6,000	6,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			110,000	61,000	116,000
A03970 Others			<u>330,000</u>	<u>182,000</u>	<u>347,000</u>
001 Others			330,000	182,000	347,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,652,000</b></u>	<u><b>910,000</b></u>	<u><b>1,735,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>550,000</b></u>	<u><b>303,000</b></u>	<u><b>578,000</b></u>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>303,000</u>	<u>578,000</u>
001 Entertainment & Gifts			550,000	303,000	578,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>1,102,000</b></u>	<u><b>607,000</b></u>	<u><b>1,157,000</b></u>
A06470 Others			<u>1,102,000</u>	<u>607,000</u>	<u>1,157,000</u>
001 Others			1,102,000	607,000	1,157,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>167,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>94,000</b></u>
A13001 Transport			90,000	90,000	94,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>47,000</b></u>
A13101 Machinery and Equipment			45,000	45,000	47,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>LQ5368</b>	<b>Agriculture Commission</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
<b>Agriculture Commission</b>			<b>12,196,000</b>	<b>4,758,000</b>	<b>11,429,000</b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>SP4105 Director General Agriculture(OFWM) South Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,235,000</u></b>	<b><u>4,029,000</u></b>	<b><u>4,652,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,247,000</u></b>	<b><u>1,412,000</u></b>	<b><u>2,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,917,000</u></b>	<b><u>1,232,000</u></b>	<b><u>2,091,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,916,000</u>	<u>1,189,000</u>	<u>2,090,000</u>
D110-M Director General (BPS-20)	1	1	1,253,000		1,378,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	663,000		712,000
A01102 Personal pay					1,000
A01103 Special Pay			1,000	43,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>330,000</u></b>	<b><u>180,000</u></b>	<b><u>224,000</u></b>
A01151 Total Basic Pay of Other Staff	2	2	<u>330,000</u>	<u>180,000</u>	<u>224,000</u>
N006-M Naib Qasid (BPS-01)	1	1	165,000		112,000
S311-M Sanitary Worker (BPS-01)	1	1	165,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,988,000</u></b>	<b><u>2,617,000</u></b>	<b><u>2,337,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,276,000</u></b>	<b><u>2,188,000</u></b>	<b><u>1,939,000</u></b>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			301,000	151,000	287,000
A01203 Conveyance Allowance			191,000		103,000
A01207 Washing Allowance			100,000		
A01208 Dress Allowance			100,000		
A0120D Integrated Allowance			10,000	7,000	11,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			213,000		146,000
A01216 Qualification Allowance			250,000	35,000	60,000
A01217 Medical Allowance			145,000	62,000	126,000
A0121N Personal Allowance			250,000		
A01224 Entertainment Allowance			28,000	4,000	13,000
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance-2016			190,000	103,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4105</b>	<b>Director General Agriculture(OFWM) South Punjab</b>				
A0122N	Special Conveyance Allowance to Disabled Employees		4,000		
A0122R	Administrative Allowance		1,000		
A0122S	Utility Allowance		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		360,000	141,000	247,000
A01236	Deputation Allowance		500,000		
A01238	Charge Allowance		264,000		
A0123E	Executive Allowance		1,000		
A0123F	Civil Secretariat Allowance @50%		1,000		
A0123G	Ad-hoc Relief Allowance-2018		361,000	141,000	247,000
A0123P	Ad-hoc Relief A 2019		289,000	80,000	135,000
A0124B	South Punjab Re-Allocation Allowance		700,000	700,000	
A0124F	Adhoc Relief Allowance-2021			141,000	247,000
A01264	Technical Allowance			622,000	1,000
A01270	Others		<u>1,001,000</u>	<u>1,000</u>	<u>150,000</u>
001	Others		1,000,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>712,000</u></b>	<b><u>429,000</u></b>	<b><u>398,000</u></b>
A01271	Overtime Allowance		1,000	1,000	
A01272	Night duty allowance		1,000	1,000	
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
000	Honoraria		100,000	100,000	105,000
A01274	Medical Charges		250,000	25,000	25,000
A01277	Contingent Paid Staff		250,000	300,000	263,000
A01278	Leave Salary		10,000	1,000	5,000
A01299	Others		<u>100,000</u>	<u>1,000</u>	
001	Others		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,507,000</u></b>	<b><u>4,359,000</u></b>	<b><u>4,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>850,000</u></b>	<b><u>272,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph		250,000	60,000	150,000
A03202	Telephone and Trunk Call		250,000	110,000	250,000
A03204	Electronic Communication		100,000	100,000	100,000
A03205	Courier and Pilot Service		250,000	2,000	250,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4105</b>	<b>Director General Agriculture(OFWM)</b>				
	<b>South Punjab</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000</u></b>	<b><u>262,000</u></b>	<b><u>203,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		1,000	250,000	200,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	
A03407	Rates and Taxes		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,101,000</u></b>	<b><u>1,102,000</u></b>	<b><u>1,075,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance		500,000	500,000	525,000
A03806	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges		500,000	600,000	550,000
A03808	Conveyance Charges		100,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,550,000</u></b>	<b><u>2,721,000</u></b>	<b><u>2,662,000</u></b>
A03901	Stationery		500,000	500,000	525,000
A03902	Printing and Publication		<u>250,000</u>	<u>350,000</u>	<u>263,000</u>
001	Printing and Publications		250,000	350,000	263,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	
A03904	Hire of Vehicles		800,000		
A03905	Newspapers Periodicals and Books		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	News Papers, Periodicals & Books		1,000	15,000	1,000
A03906	Uniforms and Protective Clothing		1,000	3,000	1,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Advertising & Publicity		500,000	500,000	525,000
A03917	Law Charges		190,000		
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4105</b>	<b>Director General Agriculture(OFWM) South Punjab</b>				
A03919	Payments to Others for Service Rendered		<u>5,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered		5,000		5,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign Training		1,000		1,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>550,000</u>	<u>525,000</u>
001	Cost of Other Stores		500,000	550,000	525,000
A03955	Computer Stationary		500,000	500,000	500,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Others		300,000	300,000	315,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,500,000</u>	<u>1,000</u>	<u>5,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,500,000</u>	<u>1,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,000</u>	<u>5,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,000	5,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001	Entertainment & Gifts		200,000	30,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>5,003,000</u>	<u>4,385,000</u>	<u>701,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,501,000</u>	<u>801,000</u>	<u>400,000</u>
A09201	Hardware		1,000,000	500,000	150,000
A09202	Software		1,000	1,000	50,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>SP4105</b>	<b>Director General Agriculture(OFWM) South Punjab</b>					
A09203	I.T. Equipment			500,000	300,000	200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>3,500,000</u></b>	<b><u>3,200,000</u></b>	<b><u>1,000</u></b>
A09501	Transport			<u>3,500,000</u>	<u>3,200,000</u>	<u>1,000</u>
001	Transport			3,500,000	3,200,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery			1,000	1,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>383,000</u></b>	<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000	383,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,104,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,025,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>326,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			1,000	326,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>201,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			1,000	201,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture			1,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>500,000</u></b>	<b><u>1,020,000</u></b>	<b><u>525,000</u></b>
A13301	Office Buildings			<u>500,000</u>	<u>1,020,000</u>	<u>525,000</u>
001	Office Buildings			500,000	1,020,000	525,000

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4105</b>	<b>Director General Agriculture(OFWM) South Punjab</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>601,000</u></b>	<b><u>35,000</u></b>	<b><u>300,000</u></b>
A13701	Hardware		500,000	5,000	200,000
A13702	Software		100,000	25,000	50,000
A13703	I.T. Equipment		1,000	5,000	50,000
<b>Director General Agriculture(OFWM) South Punjab</b>			<b>22,550,000</b>	<b>14,397,000</b>	<b>11,284,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>SP4106 Director General Agriculture (Research) South Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,539,000</u></b>	<b><u>2,084,000</u></b>	<b><u>7,690,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,247,000</u></b>	<b><u>351,000</u></b>	<b><u>2,387,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,917,000</u></b>	<b><u>251,000</u></b>	<b><u>2,027,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,916,000</u>	<u>250,000</u>	<u>2,025,000</u>
D110-M Director General (BPS-20)		1			1,370,000
D114-M Director General (Research) (BPS-20)		1	1,253,000		
A099-M Assistant Accounts Officer (BPS-17)		1	663,000		655,000
A01102 Personal pay					1,000
A01103 Special Pay			1,000	1,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>330,000</u></b>	<b><u>100,000</u></b>	<b><u>360,000</u></b>
A01151 Total Basic Pay of Other Staff	2	2	<u>330,000</u>	<u>100,000</u>	<u>360,000</u>
N006-M Naib Qasid (BPS-01)		1	165,000		180,000
S311-M Sanitary Worker (BPS-01)		1	165,000		180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,292,000</u></b>	<b><u>1,733,000</u></b>	<b><u>5,303,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,829,000</u></b>	<b><u>1,630,000</u></b>	<b><u>4,934,000</u></b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			301,000	100,000	309,000
A01203 Conveyance Allowance			191,000	100,000	200,000
A01207 Washing Allowance			100,000	10,000	100,000
A01208 Dress Allowance			100,000	10,000	100,000
A0120D Integrated Allowance			10,000	10,000	10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			213,000	100,000	224,000
A01216 Qualification Allowance			250,000	50,000	250,000
A01217 Medical Allowance			145,000	100,000	152,000
A0121N Personal Allowance			250,000	100,000	250,000
A01224 Entertainment Allowance			28,000	10,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4106</b>	<b>Director General Agriculture (Research) South Punjab</b>				
A01226	Computer Allowance		2,000	2,000	2,000
A0122M	Adhoc Relief Allowance-2016		190,000	100,000	190,000
A0122N	Special Conveyance Allowance to Disabled Employees		4,000	4,000	4,000
A0122R	Administrative Allowance		11,000	11,000	11,000
A0122S	Utility Allowance		1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		546,000	100,000	550,000
A01236	Deputation Allowance		500,000	50,000	500,000
A01238	Charge Allowance		330,000	50,000	330,000
A0123C	30% Advocate General Office Allowance				1,000
A0123E	Executive Allowance		1,000	1,000	1,000
A0123F	Civil Secretariat Allowance @50%		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		547,000	100,000	550,000
A0123P	Ad-hoc Relief A 2019		444,000	100,000	450,000
A0124B	South Punjab Re-Allocation Allowance		600,000	300,000	650,000
A0124F	Adhoc Relief Allowance-2021			100,000	1,000
A0124H	Special Allowance-2021			100,000	1,000
A01270	Others		<u>1,050,000</u>	<u>20,000</u>	<u>54,000</u>
001	Others		1,000,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000	19,000	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>463,000</u></b>	<b><u>103,000</u></b>	<b><u>369,000</u></b>
A01271	Overtime Allowance		1,000	1,000	1,000
A01272	Night duty allowance		1,000	1,000	1,000
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
000	Honoraria		100,000	100,000	105,000
A01274	Medical Charges		250,000		250,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		10,000		10,000
A01299	Others		<u>100,000</u>		<u>1,000</u>
001	Others		100,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,752,000</u></b>		<b><u>5,046,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>850,000</u></b>		<b><u>863,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4106</b>	<b>Director General Agriculture (Research)</b>				
	<b>South Punjab</b>				
A03201	Postage and Telegraph		250,000		250,000
A03202	Telephone and Trunk Call		250,000		263,000
A03204	Electronic Communication		100,000		100,000
A03205	Courier and Pilot Service		250,000		250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000</u></b>		<b><u>103,000</u></b>
A03301	Gas		1,000		1,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>100,000</u>
001	Electricity		1,000		100,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,101,000</u></b>		<b><u>1,176,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>		<u>525,000</u>
001	Travelling Allowance		500,000		525,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		500,000		550,000
A03808	Conveyance Charges		100,000		100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,795,000</u></b>		<b><u>2,902,000</u></b>
A03901	Stationery		500,000		525,000
A03902	Printing and Publication		<u>250,000</u>		<u>263,000</u>
001	Printing and Publications		250,000		263,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03904	Hire of Vehicles		1,000,000		1,000
A03905	Newspapers Periodicals and Books		<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books		1,000		1,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>500,000</u>		<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4106</b>	<b>Director General Agriculture (Research) South Punjab</b>				
001	Advertising & Publicity		500,000		525,000
A03917	Law Charges		190,000		190,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03919	Payments to Others for Service Rendered		<u>500,000</u>		<u>500,000</u>
001	Payments to Others for Service Rendered		500,000		500,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training		1,000		1,000
A03942	Cost of Other Stores		<u>500,000</u>		<u>525,000</u>
001	Cost of Other Stores		500,000		525,000
A03955	Computer Stationary		250,000		263,000
A03970	Others		<u>100,000</u>		<u>105,000</u>
001	Others		100,000		105,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,501,000</b></u>		<u><b>2,501,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,501,000</b></u>		<u><b>2,501,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,000		
A05270	To Others				<u>1,000</u>
001	Others				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>11,000</b></u>		<u><b>12,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>11,000</b></u>		<u><b>12,000</b></u>
A06301	Entertainments & Gifts		<u>11,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4106</b>	<b>Director General Agriculture (Research) South Punjab</b>				
001	Entertainment & Gifts		11,000		12,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,003,000</u></b>		<b><u>728,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,501,000</u></b>		<b><u>726,000</u></b>
A09201	Hardware		1,000,000		200,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		500,000		525,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>3,500,000</u></b>		
A09501	Transport		<u>3,500,000</u>		
001	Transport		3,500,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,603,000</u></b>		<b><u>885,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>20,000</u></b>
A13001	Transport		1,000		20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>20,000</u></b>
A13101	Machinery and Equipment		1,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4106</b>	<b>Director General Agriculture (Research) South Punjab</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>20,000</u></b>
A13201	Furniture and Fixture		1,000		20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>		<b><u>525,000</u></b>
A13301	Office Buildings		<u>500,000</u>		<u>525,000</u>
001	Office Buildings		500,000		525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,100,000</u></b>		<b><u>300,000</u></b>
A13701	Hardware		500,000		100,000
A13702	Software		100,000		100,000
A13703	I.T. Equipment		500,000		100,000
<b>Director General Agriculture (Research) South Punjab</b>			<b>23,410,000</b>	<b>2,084,000</b>	<b>16,863,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>SP4107 Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,552,000</u></b>	<b><u>2,715,000</u></b>	<b><u>10,825,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,701,000</u></b>	<b><u>579,000</u></b>	<b><u>3,789,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>3,028,000</u></b>	<b><u>479,000</u></b>	<b><u>3,086,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>3,025,000</u>	<u>476,000</u>	<u>3,086,000</u>
D110-M Director General (BPS-20)	1	1	1,253,000		1,370,000
D100-M Director (BPS-19)	1	1	1,109,000		1,076,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	663,000		640,000
A01102 Personal pay			1,000	1,000	
A01103 Special Pay			1,000	1,000	
A01105 Qualification Pay			1,000	1,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>673,000</u></b>	<b><u>100,000</u></b>	<b><u>703,000</u></b>
A01151 Total Basic Pay of Other Staff	3	3	<u>673,000</u>	<u>100,000</u>	<u>703,000</u>
J221-M Junior Computer Operator (BPS-12)	1	1	343,000		340,000
N006-M Naib Qasid (BPS-01)	1	1	165,000		182,000
S311-M Sanitary Worker (BPS-01)	1	1	165,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,851,000</u></b>	<b><u>2,136,000</u></b>	<b><u>7,036,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,388,000</u></b>	<b><u>2,022,000</u></b>	<b><u>6,555,000</u></b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			301,000	150,000	301,000
A01203 Conveyance Allowance			191,000	150,000	191,000
A01207 Washing Allowance			100,000	10,000	100,000
A01208 Dress Allowance			100,000	10,000	100,000
A0120D Integrated Allowance			10,000	10,000	10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			213,000	150,000	213,000
A01216 Qualification Allowance			250,000	50,000	250,000
A01217 Medical Allowance			145,000	100,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4107</b>	<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>				
A0121N	Personal Allowance		250,000	50,000	250,000
A01224	Entertainment Allowance		28,000	10,000	28,000
A01226	Computer Allowance		1,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016		190,000	125,000	190,000
A0122N	Special Conveyance Allowance to Disabled Employees		3,000	3,000	3,000
A0122R	Administrative Allowance		50,000	50,000	50,000
A0122S	Utility Allowance		1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		383,000	150,000	400,000
A01236	Deputation Allowance		500,000	50,000	231,000
A01238	Charge Allowance		231,000	50,000	500,000
A0123E	Executive Allowance		1,000	1,000	1,000
A0123F	Civil Secretariat Allowance @50%		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	400,000
A0123P	Ad-hoc Relief A 2019		645,000	150,000	645,000
A0124B	South Punjab Re-Allocation Allowance		500,000	250,000	525,000
A0124F	Adhoc Relief Allowance-2021			150,000	
A0124H	Special Allowance-2021			100,000	725,000
A01270	Others		<u>1,280,000</u>	<u>100,000</u>	<u>1,280,000</u>
001	Others		1,000,000	1,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		280,000	99,000	280,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>463,000</u></b>	<b><u>114,000</u></b>	<b><u>481,000</u></b>
A01271	Overtime Allowance		1,000	1,000	1,000
A01272	Night duty allowance		1,000	1,000	1,000
A01273	Honoraria		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
000	Honoraria		100,000	100,000	105,000
A01274	Medical Charges		250,000		263,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		10,000	10,000	10,000
A01299	Others		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Others		100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,402,000</u></b>		<b><u>5,766,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>1,000</u></b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4107</b>	<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>				
A03101	Bank fees				1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>850,000</u></b>		<b><u>881,000</u></b>
A03201	Postage and Telegraph		250,000		263,000
A03202	Telephone and Trunk Call		250,000		263,000
A03204	Electronic Communication		100,000		105,000
A03205	Courier and Pilot Service		250,000		250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000</u></b>		<b><u>105,000</u></b>
A03301	Gas		1,000		1,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>100,000</u>
001	Electricity		1,000		100,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL for Generator				1,000
A03370	Others				1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>		<b><u>5,000</u></b>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		1,000		2,000
A03408	Rent of Machine & Equipment				1,000
A03409	Insurance				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,101,000</u></b>		<b><u>1,181,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>		<u>525,000</u>
001	Travelling Allowance		500,000		525,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		500,000		550,000
A03808	Conveyance Charges		100,000		105,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,445,000</u></b>		<b><u>3,593,000</u></b>
A03901	Stationery		500,000		525,000
A03902	Printing and Publication		<u>250,000</u>		<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4107</b>	<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>				
001	Printing and Publications		250,000		263,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03904	Hire of Vehicles		400,000		420,000
A03905	Newspapers Periodicals and Books		<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books		1,000		1,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>500,000</u>		<u>525,000</u>
001	Advertising & Publicity		500,000		525,000
A03917	Law Charges		190,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03919	Payments to Others for Service Rendered		<u>500,000</u>		<u>500,000</u>
001	Payments to Others for Service Rendered		500,000		500,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training		1,000		1,000
A03942	Cost of Other Stores		<u>500,000</u>		<u>525,000</u>
001	Cost of Other Stores		500,000		525,000
A03955	Computer Stationary		500,000		525,000
A03970	Others		<u>100,000</u>		<u>105,000</u>
001	Others		100,000		105,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,500,000</b></u>		<u><b>2,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,500,000</b></u>		<u><b>2,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>200,000</b></u>		<u><b>210,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4107</b>	<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>		<b><u>210,000</u></b>
A06301	Entertainments & Gifts		<u>200,000</u>		<u>210,000</u>
001	Entertainment & Gifts		200,000		210,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,503,000</u></b>		<b><u>705,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,001,000</u></b>		<b><u>405,000</u></b>
A09201	Hardware		500,000		200,000
A09202	Software		1,000		5,000
A09203	I.T. Equipment		500,000		200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>3,500,000</u></b>		
A09501	Transport		<u>3,500,000</u>		
001	Transport		3,500,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09601	Plant and Machinery		1,000		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>200,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,503,000</u></b>		<b><u>925,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>100,000</u></b>
A13001	Transport		1,000		100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>50,000</u></b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>SP4107</b>	<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>				
A13101	Machinery and Equipment		1,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>50,000</u></b>
A13201	Furniture and Fixture		1,000		50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>		<b><u>525,000</u></b>
A13301	Office Buildings		<u>500,000</u>		<u>525,000</u>
001	Office Buildings		500,000		525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000,000</u></b>		<b><u>200,000</u></b>
A13701	Hardware		500,000		100,000
A13703	I.T. Equipment		500,000		100,000
<b>Director General Agriculture (Ext.Field &amp; Pesticide) South Punjab</b>			<b>23,661,000</b>	<b>2,715,000</b>	<b>20,932,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001 RAEDC Vehari</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,379,000</u></b>	<b><u>24,021,000</u></b>	<b><u>28,945,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>17,269,000</u></b>	<b><u>12,553,000</u></b>	<b><u>16,436,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,102,000</u></b>	<b><u>6,786,000</u></b>	<b><u>9,393,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>9,102,000</u>	<u>6,600,000</u>	<u>9,393,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	1,286,000		1,340,000
P237-M Programme Coordinator (BPS-19)	1	1	1,176,000		1,212,000
D100-M Director (BPS-18)	1	1	1,334,000		1,336,000
C176-M Computer Programmer (BPS-17)	1	1	783,000		838,000
F007-M Farm Manager (BPS-17)	1	1	933,000		960,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	1,587,000		1,642,000
R036-M Registrar (BPS-17)	3	3	2,003,000		2,065,000
A01102 Personal pay				186,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>8,167,000</u></b>	<b><u>5,767,000</u></b>	<b><u>7,043,000</u></b>
A01151 Total Basic Pay of Other Staff	38	38	<u>8,167,000</u>	<u>5,767,000</u>	<u>7,043,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	916,000		934,000
S216-M Stenographer (BPS-14)	2	2	778,000		806,000
T036-M Telephone Operator (BPS-12)	1	1	761,000		87,000
F026-M Field Assistant (BPS-11)	4	4	338,000		372,000
J019-M Junior Clerk (BPS-11)	3	3	843,000		874,000
T068-M Tractor Operator (BPS-05)	1	1	475,000		130,000
D186-M Driver (BPS-04)	6	6	871,000		907,000
M065-M Mechanic (BPS-04)	1	1	516,000		195,000
T101-M Tubewell Operator (BPS-04)	1	1	226,000		232,000
S035-M Searcher (BPS-02)	1	1	324,000		327,000
B019-M Beldar (BPS-01)	2	2	169,000		175,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>VQ4001</b>	<b>RAEDC Vehari</b>				
C112-M Chowkidar	(BPS-01)	3	3	427,000	440,000
C193-M Cook	(BPS-01)	1	1	141,000	145,000
H076-M Helper	(BPS-01)	1	1	144,000	148,000
H095-M Hostel Attendant	(BPS-01)	1	1	224,000	228,000
M021-M Mali Beldar	(BPS-01)	2	2	289,000	296,000
N006-M Naib Qasid	(BPS-01)	4	4	239,000	249,000
S311-M Sanitary Worker	(BPS-01)	3	3	486,000	498,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,110,000</u></b>	<b><u>11,468,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,617,000</u></b>	<b><u>10,520,000</u></b>
A01201	Senior Post Allowance			13,000	13,000
A01202	House Rent Allowance			772,000	772,000
A01203	Conveyance Allowance			1,400,000	1,400,000
A01207	Washing Allowance			10,000	5,000
A0120D	Integrated Allowance			29,000	51,000
A01216	Qualification Allowance			120,000	220,000
A01217	Medical Allowance			1,400,000	700,000
A0121N	Personal Allowance			100,000	250,000
A01224	Entertainment Allowance			73,000	73,000
A01225	Instructional Allowance			500,000	268,000
A0122M	Adhoc Relief Allowance-2016			900,000	900,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	1,250,000
A0123F	Civil Secretariat Allowance @50%				1,400,000
A0123G	Ad-hoc Relief Allowance-2018			1,400,000	1,250,000
A0123H	Explosives Handling Allowance				1,000,000
A0123P	Ad-hoc Relief A 2019			1,400,000	930,000
A0124F	Adhoc Relief Allowance-2021				1,200,000
A0124H	Special Allowance-2021				1,800,000
A01270	Others			<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>493,000</u></b>	<b><u>948,000</u></b>
A01272	Night duty allowance			20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001</b>	<b>RAEDC Vehari</b>					
A01273	Honoraria			<u>210,000</u>	<u>685,000</u>	<u>221,000</u>
000	Honoraria			210,000	685,000	
A01274	Medical Charges			105,000	105,000	105,000
A01277	Contingent Paid Staff			158,000	158,000	166,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,971,000</b></u>	<u><b>7,193,000</b></u>	<u><b>7,943,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>150,000</b></u>	<u><b>100,000</b></u>	<u><b>155,000</b></u>
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			100,000	100,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,100,000</b></u>	<u><b>885,000</b></u>	<u><b>1,200,000</b></u>
A03303	Electricity			<u>1,000,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	800,000	1,100,000
A03304	Hot and Cold Weather Charges			100,000	85,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>88,000</b></u>	<u><b>105,000</b></u>
A03407	Rates and Taxes			100,000	88,000	105,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,500,000</b></u>	<u><b>3,000,000</b></u>	<u><b>2,675,000</b></u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,575,000</u>
001	Travelling Allowance			1,500,000	1,800,000	1,575,000
A03807	P.O.L Charges			1,000,000	1,200,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,121,000</b></u>	<u><b>3,120,000</b></u>	<u><b>3,808,000</b></u>
A03901	Stationery			1,050,000	950,000	1,050,000
A03902	Printing and Publication			<u>420,000</u>	<u>320,000</u>	<u>441,000</u>
001	Printing and Publications			420,000	320,000	441,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			100,000	15,000	100,000
A03907	Advertising & Publicity			<u>105,000</u>	<u>75,000</u>	<u>105,000</u>
001	Advertising & Publicity			105,000	75,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001 RAEDC Vehari</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			250,000		250,000
A03919 Payments to Others for Service Rendered			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			800,000	650,000	800,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>160,000</u>	<u>116,000</u>
001 Cost of Other Stores			110,000	160,000	116,000
A03944 HIV AID - Local Training and Meetings			386,000		
A03970 Others			<u>900,000</u>	<u>950,000</u>	<u>945,000</u>
001 Others			900,000	950,000	945,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A04114 Superannuation Encashment Of L.P.R			1,050,000	1,050,000	1,103,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>525,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>525,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>525,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,500,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>315,000</u>	<u>185,000</u>	<u>315,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>315,000</u>	<u>185,000</u>	<u>315,000</u>
A06301 Entertainments & Gifts			<u>315,000</u>	<u>185,000</u>	<u>315,000</u>
001 Entertainment & Gifts			315,000	185,000	315,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>162,000</u>	<u>612,000</u>	<u>170,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>2,000</u>	<u>252,000</u>	<u>2,000</u>
A09302 Fertilizer			1,000	201,000	1,000
A09370 Others			1,000	51,000	1,000



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>					
<b>VQ4001 RAEDC Vehari</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>152,000</u>	<u>2,000</u>
A09414 Insecticides			1,000	101,000	1,000
A09470 Others			1,000	51,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>58,000</u>	<u>108,000</u>	<u>61,000</u>
A09601 Plant and Machinery			58,000	108,000	61,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	105,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>768,000</u>	<u>960,000</u>	<u>781,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>221,000</u>	<u>371,000</u>	<u>232,000</u>
A13001 Transport			221,000	371,000	232,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>221,000</u>	<u>321,000</u>	<u>232,000</u>
A13101 Machinery and Equipment			221,000	321,000	232,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	100,000	105,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>
A13301 Office Buildings					1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>226,000</u>	<u>168,000</u>	<u>211,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>				
<b>VQ4001</b>	<b>RAEDC Vehari</b>				
A13701	Hardware		58,000	58,000	61,000
A13702	Software		58,000		50,000
A13703	I.T. Equipment		110,000	110,000	100,000
<b>RAEDC Vehari</b>			<b>38,170,000</b>	<b>36,521,000</b>	<b>40,257,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>						
	<b>Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>587,045,000</u></b>	<b><u>466,589,000</u></b>	<b><u>659,158,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1077</u></b>	<b><u>1077</u></b>	<b><u>329,124,000</u></b>	<b><u>240,193,000</u></b>	<b><u>335,110,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>226</u></b>	<b><u>226</u></b>	<b><u>160,740,000</u></b>	<b><u>127,920,000</u></b>	<b><u>164,222,000</u></b>
A01101	Total Basic Pay of Officers		<u>226</u>	<u>226</u>	<u>155,964,000</u>	<u>123,293,000</u>	<u>158,636,000</u>
D110-M	Director General	(BPS-20)	1	1	1,417,000		1,417,000
D100-M	Director	(BPS-19)	2	2	2,475,000		2,298,000
A146-M	Assistant Director	(BPS-18)	46	46	44,001,000		44,342,000
A535-M	Assistant Chemist	(BPS-18)	1	1	422,000		422,000
D051-M	Deputy Director	(BPS-18)	11	11	15,987,000		16,366,000
A032-M	Administrative Officer	(BPS-17)	1	1	334,000		334,000
A050-M	Agriculture Officer	(BPS-17)	154	154	86,759,000		88,746,000
I077-M	I.T. Specialist	(BPS-17)	1	1	334,000		334,000
S282-M	Superintendent	(BPS-17)	2	2	782,000		782,000
T018-M	Technical Assistant	(BPS-17)	1	1	334,000		334,000
A097-M	Assistant	(BPS-16)	5	5	2,852,000		2,994,000
S216-M	Stenographer	(BPS-16)	1	1	267,000		267,000
A01102	Personal pay				4,330,000	4,257,000	5,063,000
A01103	Special Pay				30,000	28,000	41,000
A01105	Qualification Pay				416,000	342,000	482,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>851</u></b>	<b><u>851</u></b>	<b><u>168,384,000</u></b>	<b><u>112,273,000</u></b>	<b><u>170,888,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>851</u>	<u>851</u>	<u>168,030,000</u>	<u>111,952,000</u>	<u>170,498,000</u>
A008-M	Accountant	(BPS-15)	1	1	177,000		177,000
S216-M	Stenographer	(BPS-15)	5	5	1,588,000		1,632,000
S078-M	Senior Clerk	(BPS-14)	54	54	23,414,000		23,475,000
A049-M	Agriculture Inspector	(BPS-12)	1	1	145,000		145,000
F072-M	Foreman	(BPS-12)	1	1	145,000		145,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>				
	<b>Multan</b>				
F026-M Field Assistant	(BPS-11)	159	159	29,774,000	30,506,000
J019-M Junior Clerk	(BPS-11)	66	66	16,955,000	17,126,000
A092-M Artist	(BPS-09)	1	1	206,000	206,000
L004-M Laboratory Assistant	(BPS-06)	2	2	274,000	274,000
F053-M Fitter	(BPS-05)	5	5	899,000	899,000
I018-M Insect Setter	(BPS-05)	1	1	110,000	110,000
P078-M Plant Collector	(BPS-05)	1	1	110,000	110,000
P261-M Pest Surveyor	(BPS-05)	165	165	34,033,000	34,583,000
S209-M Statistical Computer	(BPS-05)	1	1	110,000	110,000
D186-M Driver	(BPS-04)	55	55	10,480,000	10,601,000
L006-M Laboratory Attendant	(BPS-02)	2	2	194,000	194,000
B019-M Beldar	(BPS-01)	244	244	34,961,000	35,583,000
C112-M Chowkidar	(BPS-01)	19	19	3,606,000	3,647,000
N006-M Naib Qasid	(BPS-01)	53	53	8,107,000	8,192,000
S311-M Sanitary Worker	(BPS-01)	15	15	2,742,000	2,783,000
A01152 Personal pay				354,000	321,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>257,921,000</u></b>	<b><u>226,396,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>250,780,000</u></b>	<b><u>223,896,000</u></b>
A01201 Senior Post Allowance				18,000	18,000
A01202 House Rent Allowance				31,836,000	23,229,000
A01203 Conveyance Allowance				34,436,000	21,104,000
A0120D Integrated Allowance				519,000	719,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				214,000	100,000
A0120T Education Allowance				1,000	1,000
A01216 Qualification Allowance				13,779,000	11,270,000
A01217 Medical Allowance				26,828,000	14,148,000
A01219 Foreign allowance					1,000
A0121B Health Professional Allowance					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>				
	<b>Multan</b>				
A0121N	Personal Allowance		2,500,000	6,778,000	4,800,000
A01224	Entertainment Allowance		15,000	41,000	15,000
A0122M	Adhoc Relief Allowance-2016		28,298,000	17,138,000	27,937,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000,000	791,000	1,000,000
A0122S	Utility Allowance		235,000	98,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017		32,986,000	23,625,000	32,776,000
A0123F	Civil Secretariat Allowance @50%		485,000	224,000	485,000
A0123G	Ad-hoc Relief Allowance-2018		32,987,000	23,117,000	32,776,000
A0123P	Ad-hoc Relief A 2019		26,206,000	17,656,000	26,007,000
A0124F	Adhoc Relief Allowance-2021			22,595,000	29,200,000
A0124H	Special Allowance-2021			34,378,000	38,000,000
A01269	Basic Science Allowance		1,202,000	1,202,000	
A01270	Others		<u>17,235,000</u>	<u>5,682,000</u>	<u>17,235,000</u>
001	Others		4,000,000	1,000,000	4,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		13,235,000	4,682,000	13,235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,141,000</b></u>	<u><b>2,500,000</b></u>	<u><b>5,481,000</b></u>
A01271	Overtime Allowance		1,000		1,000
A01273	Honoraria		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
000	Honoraria		2,500,000	2,500,000	3,000,000
A01274	Medical Charges		830,000		830,000
A01277	Contingent Paid Staff		110,000		150,000
A01278	Leave Salary		3,700,000		1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>146,003,000</b></u>	<u><b>148,386,000</b></u>	<u><b>160,292,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,231,000</b></u>	<u><b>3,310,000</b></u>	<u><b>3,432,000</b></u>
A03201	Postage and Telegraph		453,000	453,000	557,000
A03202	Telephone and Trunk Call		2,528,000	2,820,000	2,835,000
A03205	Courier and Pilot Service		250,000	37,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>8,870,000</b></u>	<u><b>7,465,000</b></u>	<u><b>9,960,000</b></u>
A03301	Gas		500,000	500,000	500,000
A03302	Water		250,000	75,000	250,000
A03303	Electricity		<u>5,680,000</u>	<u>4,450,000</u>	<u>6,648,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control Multan</b>					
001 Electricity			5,680,000	4,450,000	6,648,000
A03304 Hot and Cold Weather Charges			2,440,000	2,440,000	2,562,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,519,000</u></b>	<b><u>9,430,000</u></b>	<b><u>14,473,000</u></b>
A03402 Rent for Office Building			10,425,000	9,400,000	14,375,000
A03407 Rates and Taxes			94,000	30,000	98,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>102,283,000</u></b>	<b><u>105,882,000</u></b>	<b><u>110,278,000</u></b>
A03805 Travelling Allowance			<u>75,500,000</u>	<u>77,500,000</u>	<u>79,445,000</u>
001 Travelling Allowance			75,500,000	77,500,000	79,445,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges			26,782,000	28,382,000	30,833,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,100,000</u></b>	<b><u>22,299,000</u></b>	<b><u>22,149,000</u></b>
A03901 Stationery			4,101,000	4,401,000	4,317,000
A03902 Printing and Publication			<u>1,316,000</u>	<u>1,816,000</u>	<u>1,417,000</u>
001 Printing and Publications			1,306,000	1,816,000	1,417,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			<u>398,000</u>	<u>445,000</u>	<u>398,000</u>
001 News Papers, Periodicals & Books			398,000	445,000	398,000
A03907 Advertising & Publicity			<u>397,000</u>		<u>397,000</u>
001 Advertising & Publicity			397,000		
A03918 Exhibitions, Fairs & Other National Celebrations			190,000	190,000	190,000
A03936 Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>
001 Foreign Training					600,000
A03942 Cost of Other Stores			<u>6,251,000</u>	<u>6,451,000</u>	<u>6,620,000</u>
001 Cost of Other Stores			6,251,000	6,451,000	6,620,000
A03955 Computer Stationery			3,197,000	3,347,000	3,352,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970 Others			<u>4,349,000</u>	<u>5,349,000</u>	<u>4,557,000</u>
001 Others			4,349,000	5,349,000	4,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control</b>				
	<b>Multan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>15,500,000</u></b>	<b><u>15,500,000</u></b>	<b><u>25,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>15,500,000</u></b>	<b><u>15,500,000</u></b>	<b><u>25,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R		15,500,000	15,500,000	25,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>17,500,000</u></b>	<b><u>12,500,000</u></b>	<b><u>23,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>17,500,000</u></b>	<b><u>12,500,000</u></b>	<b><u>23,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>17,500,000</u>	<u>12,500,000</u>	<u>23,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		17,500,000	12,500,000	23,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>900,000</u></b>	<b><u>500,000</u></b>	<b><u>900,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>900,000</u></b>	<b><u>500,000</u></b>	<b><u>900,000</u></b>
A06301	Entertainments & Gifts		<u>900,000</u>	<u>500,000</u>	<u>900,000</u>
001	Entertainment & Gifts		900,000	500,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,280,000</u></b>	<b><u>2,905,000</u></b>	<b><u>3,391,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,455,000</u></b>	<b><u>1,655,000</u></b>	<b><u>1,515,000</u></b>
A09203	I.T. Equipment		1,455,000	1,655,000	1,515,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>575,000</u></b>		<b><u>575,000</u></b>
A09414	Insecticides		575,000		575,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,301,000</u></b>
A09701	Purchase of Furniture and Fixture		1,250,000	1,250,000	1,301,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control Multan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,895,000</u></b>	<b><u>14,810,000</u></b>	<b><u>14,619,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>9,764,000</u></b>	<b><u>10,479,000</u></b>	<b><u>10,278,000</u></b>
A13001	Transport		9,764,000	10,479,000	10,278,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,628,000</u></b>	<b><u>1,828,000</u></b>	<b><u>1,733,000</u></b>
A13101	Machinery and Equipment		1,628,000	1,828,000	1,733,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,503,000</u></b>	<b><u>2,503,000</u></b>	<b><u>2,608,000</u></b>
A13201	Furniture and Fixture		2,503,000	2,503,000	2,608,000
<b>Plants Protection and Locust Control Multan</b>			<b>784,123,000</b>	<b>661,190,000</b>	<b>886,860,000</b>



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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042113</b>	<b>INFORMATION AND STATISTICS</b>					
<b>LQ5299</b>	<b>Agriculture Census / Statistics</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>810,520,000</u></b>	<b><u>757,469,000</u></b>	<b><u>898,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1626</b>	<b>1581</b>	<b><u>470,858,000</u></b>	<b><u>381,372,000</u></b>	<b><u>449,299,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>232</b>	<b>242</b>	<b><u>130,804,000</u></b>	<b><u>123,298,000</u></b>	<b><u>138,228,000</u></b>
A01101	Total Basic Pay of Officers	202	202	<u>126,144,000</u>	<u>120,436,000</u>	<u>123,279,000</u>
A021-M	Additional Director General (BPS-20)		5			5,664,000
D110-M	Director General (BPS-20)		1			1,000,000
D100-M	Director (BPS-19)	1	40	1,111,000		31,583,000
A160-M	Assistant Director Statistics (BPS-18)	44	62	39,673,000		30,326,000
D051-M	Deputy Director (BPS-18)		61			40,922,000
R059-M	Research Officer (BPS-18)	4	4	1,550,000		1,605,000
S212-M	Statistician (BPS-18)	12		12,103,000		
A146-M	Assistant Director (BPS-17)		2			958,000
S211-M	Statistical Officer (BPS-17)	124		64,999,000		
S282-M	Superintendent (BPS-17)	2	2	1,314,000		1,330,000
A097-M	Assistant (BPS-16)	7	7	2,810,000		2,844,000
C173-M	Computer Operator (BPS-16)	4	4	1,366,000		1,503,000
F031-M	Field Inspector (BPS-16)		10			4,311,000
S216-M	Stenographer (BPS-16)	2	2	645,000		653,000
S322-M	Senior Auditor (BPS-16)	2	2	573,000		580,000
A01102	Personal pay			2,632,000	2,408,000	2,729,000
A01103	Special Pay			28,000	18,000	20,000
A01106	Total Pay of contract staff	<b>30</b>	<b>40</b>	<b><u>2,000,000</u></b>	<b><u>436,000</u></b>	<b><u>12,200,000</u></b>
D051-M	Deputy Director (BPS-18)		15			3,900,000
A032-M	Administrative Officer (BPS-17)	1	1	300,000		300,000
A160-M	Assistant Director Statistics (BPS-17)		24			8,000,000
S211-M	Statistical Officer (BPS-17)	29		1,700,000		

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
001 Pay of Contract Staff (Officers)					12,200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1394</b>	<b>1339</b>	<b><u>340,054,000</u></b>	<b><u>258,074,000</u></b>	<b><u>311,071,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1132</u>	<u>1036</u>	<u>330,042,000</u>	<u>253,379,000</u>	<u>262,142,000</u>
S327-M Statistical Assistant (BPS-15)	111	72	34,674,000		23,930,000
F103-M Field Investigator (BPS-14)		156			57,511,000
S078-M Senior Clerk (BPS-14)	8	8	2,653,000		2,351,000
F026-M Field Assistant (BPS-12)		353			66,655,000
C218-M Crop Reporter (BPS-11)	871	58	256,914,000		9,233,000
F026-M Field Assistant (BPS-11)		253			70,000,000
J019-M Junior Clerk (BPS-11)	12	12	3,167,000		3,075,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	6	7	7,000,000		2,797,000
T113-M Typist (BPS-07)	1	1	269,000		224,000
D003-M Daftri (BPS-06)	2		705,000		
C112-M Chowkidar (BPS-05)	1		318,000		
M065-M Mechanic (BPS-05)	1	1	246,000		212,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	1	2,000		193,000
D003-M Daftri (BPS-04)		2			458,000
D186-M Driver (BPS-04)	34	34	8,113,000		6,502,000
C112-M Chowkidar (BPS-01)	31	26	6,519,000		11,406,000
F033-M Field Man (BPS-01)	11	11	2,080,000		1,484,000
N006-M Naib Qasid (BPS-01)	33	33	6,136,000		4,878,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	119,000		271,000
S311-M Sanitary Worker (BPS-01)	7	7	1,127,000		962,000
A01152 Personal pay			12,000	10,000	17,000
A01156 Total Pay of contract staff	<u>262</u>	<u>303</u>	<u>10,000,000</u>	<u>4,685,000</u>	<u>48,912,000</u>
S216-M Stenographer (BPS-15)	3	3	608,000		608,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
S327-M Statistical Assistant (BPS-15)	53	55	2,500,000		11,151,000
C218-M Crop Reporter (BPS-11)	173		2,984,000		
F026-M Field Assistant (BPS-11)		208			34,087,000
J019-M Junior Clerk (BPS-11)	2	2	314,000		246,000
J018-M Junior Auditor (BPS-08)	2	2	314,000		246,000
S216-M Stenographer (BPS-07)	3		408,000		
T113-M Typist (BPS-07)		3			320,000
D186-M Driver (BPS-04)	8	8	975,000		765,000
C112-M Chowkidar (BPS-01)	7	12	781,000		613,000
F033-M Field Man (BPS-01)	3	3	335,000		263,000
N006-M Naib Qasid (BPS-01)	6	5	558,000		438,000
S311-M Sanitary Worker (BPS-01)	2	2	223,000		175,000
001 Pay of Contract Staff (Officials)					46,609,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>339,662,000</u></b>	<b><u>376,097,000</u></b>	<b><u>449,536,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>336,408,000</u></b>	<b><u>370,389,000</u></b>	<b><u>445,401,000</u></b>
A01202 House Rent Allowance			48,217,000	37,335,000	48,091,000
A01203 Conveyance Allowance			53,482,000	41,440,000	52,120,000
A0120D Integrated Allowance			491,000	712,000	805,000
A01211 Hill Allowance			24,000	17,000	24,000
A01216 Qualification Allowance			6,100,000	11,438,000	8,341,000
A01217 Medical Allowance			30,439,000	23,590,000	29,758,000
A0121N Personal Allowance			7,828,000	7,270,000	8,124,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122M Adhoc Relief Allowance-2016			34,513,000	26,602,000	31,910,000
A0122N Special Conveyance Allowance to Disabled Employees			550,000	600,000	626,000
A0122Y Ad-hoc Relief Allowance 2017			46,187,000	38,429,000	45,424,000
A0123G Ad-hoc Relief Allowance-2018			46,187,000	38,380,000	45,424,000
A0123P Ad-hoc Relief A 2019			39,919,000	32,449,000	38,301,000
A0124F Adhoc Relief Allowance-2021				38,158,000	45,628,000
A0124H Special Allowance-2021				59,596,000	68,038,000
A01270 Others			<u>22,465,000</u>	<u>14,367,000</u>	<u>22,780,000</u>
001 Others					1,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,000,000	14,367,000	22,779,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,254,000</u></b>	<b><u>5,708,000</u></b>	<b><u>4,135,000</u></b>
A01273 Honoraria			<u>2,383,000</u>	<u>4,383,000</u>	<u>3,087,000</u>
000 Honoraria			2,382,000	4,383,000	3,087,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			1,000		
A01274 Medical Charges			571,000	1,025,000	643,000
A01277 Contingent Paid Staff			300,000	300,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>67,572,000</u></b>	<b><u>96,375,000</u></b>	<b><u>78,602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,067,000</u></b>	<b><u>2,067,000</u></b>	<b><u>2,320,000</u></b>
A03201 Postage and Telegraph			352,000	352,000	503,000
A03202 Telephone and Trunk Call			1,715,000	1,715,000	1,817,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,219,000</u></b>	<b><u>2,928,000</u></b>	<b><u>4,642,000</u></b>
A03301 Gas			417,000	241,000	415,000
A03302 Water			500,000	20,000	400,000
A03303 Electricity			<u>2,040,000</u>	<u>2,405,000</u>	<u>3,544,000</u>
001 Electricity			2,040,000	2,405,000	3,544,000
A03304 Hot and Cold Weather Charges			262,000	262,000	283,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,019,000</u></b>	<b><u>10,128,000</u></b>	<b><u>9,375,000</u></b>
A03402 Rent for Office Building			6,958,000	10,030,000	9,174,000
A03407 Rates and Taxes			61,000	98,000	201,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,678,000</u></b>	<b><u>65,678,000</u></b>	<b><u>57,440,000</u></b>
A03805 Travelling Allowance			<u>38,109,000</u>	<u>48,109,000</u>	<u>41,264,000</u>
001 Travelling Allowance			38,109,000	48,109,000	41,264,000
A03807 P.O.L Charges			12,569,000	17,569,000	16,176,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,589,000</u></b>	<b><u>15,574,000</u></b>	<b><u>4,825,000</u></b>
A03901 Stationery			1,217,000	3,217,000	1,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
A03902 Printing and Publication			<u>600,000</u>	<u>3,100,000</u>	<u>630,000</u>
001 Printing and Publications			600,000	3,100,000	630,000
A03903 Conference/Seminars/Workshops/ Symposia			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			<u>173,000</u>	<u>223,000</u>	<u>183,000</u>
001 News Papers, Periodicals & Books			173,000	223,000	183,000
A03906 Uniforms and Protective Clothing			302,000	302,000	312,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>2,500,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	2,500,000	
A03917 Law Charges			15,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>2,850,000</u>	<u>901,000</u>
001 Cost of Other Stores			850,000	2,850,000	901,000
A03955 Computer Stationary			750,000	2,750,000	781,000
A03970 Others			<u>412,000</u>	<u>412,000</u>	<u>464,000</u>
001 Others			412,000	412,000	464,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>18,000,000</b></u>	<u><b>18,000,000</b></u>	<u><b>17,600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>18,000,000</b></u>	<u><b>18,000,000</b></u>	<u><b>17,600,000</b></u>
A04114 Superannuation Encashment Of L.P.R			18,000,000	18,000,000	17,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,642,700,000</b></u>	<u><b>954,100,000</b></u>	<u><b>1,211,700,000</b></u>
<b>A051 TOTAL SUBSIDIES</b>				<u><b>950,000,000</b></u>	
A05120 Others				950,000,000	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,642,700,000</b></u>	<u><b>4,100,000</b></u>	<u><b>1,211,700,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>18,700,000</u>	<u>4,100,000</u>	<u>11,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			18,700,000	4,100,000	11,700,000
A05270 To Others			<u>1,624,000,000</u>		<u>1,200,000,000</u>
091 AIDE			424,000,000		
FBS Fasal Beema Scheme			1,200,000,000		1,200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042113</b>	<b>INFORMATION AND STATISTICS</b>					
<b>LQ5299</b>	<b>Agriculture Census / Statistics</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,800,000</u>	<u>217,800,000</u>	<u>1,800,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09201	Hardware			800,000	800,000	800,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>200,000,000</u>	
A09501	Transport				<u>200,000,000</u>	
001	Transport				200,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>2,000,000</u>	
A09601	Plant and Machinery				2,000,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<u>14,000,000</u>	
A09802	Purchase of other assets-others				14,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,477,000</u>	<u>9,477,000</u>	<u>7,078,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,144,000</u>	<u>8,144,000</u>	<u>5,661,000</u>
A13001	Transport			5,144,000	8,144,000	5,661,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>711,000</u>	<u>711,000</u>	<u>763,000</u>
A13101	Machinery and Equipment			711,000	711,000	763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>522,000</u>	<u>522,000</u>	<u>554,000</u>
A13201 Furniture and Fixture			522,000	522,000	554,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
<b>Agriculture Census / Statistics</b>			<b>2,547,069,000</b>	<b>2,053,221,000</b>	<b>2,215,615,000</b>

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AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,289,000</u></b>	<b><u>82,634,000</u></b>	<b><u>95,001,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>164</u></b>	<b><u>167</u></b>	<b><u>45,124,000</u></b>	<b><u>41,599,000</u></b>	<b><u>47,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>39</u></b>	<b><u>40</u></b>	<b><u>19,631,000</u></b>	<b><u>19,978,000</u></b>	<b><u>22,417,000</u></b>
A01101	Total Basic Pay of Officers		<u>39</u>	<u>40</u>	<u>19,597,000</u>	<u>19,870,000</u>	<u>22,219,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	1,459,000		1,587,000
A051-M	Agriculture Publication Officer	(BPS-18)	1	1	1,078,000		1,149,000
A146-M	Assistant Director	(BPS-18)	7	7	3,886,000		4,119,000
D051-M	Deputy Director	(BPS-18)	1	1	759,000		859,000
D530-M	Data Base Administrator	(BPS-18)	1	1	505,000		584,000
A050-M	Agriculture Officer	(BPS-17)	1	1	401,000		463,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	1,102,000		1,224,000
E015-M	Editor	(BPS-17)	1	1	706,000		381,000
L066-M	Librarian	(BPS-17)	1	1	351,000		381,000
M238-M	Manager	(BPS-17)	1	1	351,000		381,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			795,000
P353-M	Producer	(BPS-17)	1	1	351,000		408,000
S033-M	Script Writer	(BPS-17)	1	1	503,000		574,000
S282-M	Superintendent	(BPS-17)	3	3	2,193,000		2,466,000
A097-M	Assistant	(BPS-16)	7	7	2,418,000		3,232,000
A347-F	Artist/Designer	(BPS-16)		1			274,000
A347-M	Artist/Designer	(BPS-16)	2	1	453,000		256,000
C012-M	Cameraman	(BPS-16)	3	3	1,226,000		1,369,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	933,000		676,000
T116-F	Training And Utilization Officer	(BPS-16)	1	1	301,000		347,000
W051-M	Word Processor Operator	(BPS-16)	1	1	621,000		694,000



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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>						
A01102	Personal pay				30,000	104,000	194,000
A01103	Special Pay				4,000	4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>125</b>	<b>127</b>		<b><u>25,493,000</u></b>	<b><u>21,621,000</u></b>	<b><u>25,539,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>125</u>	<u>127</u>		<u>25,362,000</u>	<u>21,500,000</u>	<u>25,362,000</u>
C012-M	Cameraman	(BPS-15)	2	2	365,000		365,000
H144-M	Hardware Technician	(BPS-15)	1	1	183,000		183,000
S216-F	Stenographer	(BPS-15)	1	1	513,000		586,000
S216-M	Stenographer	(BPS-15)	4	4	1,221,000		1,221,000
V039-M	Video Editor	(BPS-15)	1	1	183,000		183,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	374,000		374,000
I042-M	Ibm Electric Compositor Operator	(BPS-14)	1	1	584,000		584,000
P150-F	Production Assistant	(BPS-14)		1			310,000
P150-M	Production Assistant	(BPS-14)	2	1	779,000		779,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,223,000		2,223,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	235,000		235,000
S184-M	Sound Recordist	(BPS-14)	1	1	171,000		171,000
J221-F	Junior Computer Operator	(BPS-12)		1			236,000
J221-M	Junior Computer Operator	(BPS-12)	6	5	1,055,000		1,055,000
A092-M	Artist	(BPS-11)	1	1	312,000		312,000
A173-M	Assistant Editor	(BPS-11)	2	2	339,000		339,000
J019-F	Junior Clerk	(BPS-11)	2	2	311,000		311,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,441,000		1,254,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			284,000
S250-M	Store Keeper	(BPS-11)	1	1	141,000		141,000
S270-F	Sub-Editor	(BPS-11)		1			157,000
T027-F	Technical Writer	(BPS-11)	1	1	198,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
T027-M Technical Writer (BPS-11)	1	1	141,000		141,000
T028-M Technician (BPS-11)	1	1	141,000		141,000
T082-M Training Specialist (BPS-11)	2	2	339,000		339,000
C039-F Cassette Librarian (BPS-10)	1	1	240,000		152,000
J041-M Junior Sound Recordist (BPS-09)	3	3	640,000		640,000
L103-M Librarian (BPS-09)	1	1	211,000		211,000
P138-M Printer (BPS-09)	1	1	392,000		392,000
A229-M Assistant Painter (BPS-08)	1	1	127,000		127,000
M065-M Mechanic (BPS-08)	1	1	207,000		207,000
P052-M Photographer (BPS-08)	2	2	327,000		327,000
A334-M Accountant (BPS-06)	1	1	118,000		118,000
B032-M Binder Foreman (BPS-06)	1	1	118,000		118,000
G052-M Graining Machineman (BPS-06)	1	1	118,000		118,000
M008-M Machineman (BPS-06)	2	2	535,000		535,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	264,000		299,000
U014-M Urdu Typist (BPS-06)	1	1	118,000		118,000
B047-M Block Maker (BPS-05)	1	1	221,000		221,000
C010-M Calligraphist (BPS-05)	5	5	986,000		986,000
C159-M Compositor (BPS-05)	1	1	131,000		131,000
D186-M Driver (BPS-05)	5	5	941,000		941,000
P170-M Proof Reader (BPS-05)	1	1	174,000		174,000
D186-M Driver (BPS-04)	2	2	243,000		243,000
C112-M Chowkidar (BPS-01)	4	4	644,000		644,000
C130-M Cleaner (BPS-01)	1	1	249,000		249,000
C195-M Coolie (BPS-01)	1	1	101,000		101,000
D003-M Daftri (BPS-01)	4	4	790,000		790,000
H076-M Helper (BPS-01)	6	6	796,000		796,000
I016-M Inker (BPS-01)	1	1	142,000		142,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau</b>						
K012-F	Khalasi-Cum-Packer	(BPS-01)		1			115,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	8	7	1,210,000		1,000,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,284,000		2,559,000
S311-M	Sanitary Worker	(BPS-01)	5	5	786,000		786,000
A01152	Personal pay				131,000	121,000	177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,165,000</u></b>	<b><u>41,035,000</u></b>	<b><u>47,045,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,229,000</u></b>	<b><u>39,931,000</u></b>	<b><u>45,925,000</u></b>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				5,850,000	5,200,000	5,850,000
A01203	Conveyance Allowance				4,956,000	4,200,000	4,956,000
A01207	Washing Allowance				12,000	16,000	13,000
A0120D	Integrated Allowance				163,000	270,000	221,000
A01216	Qualification Allowance				540,000	753,000	900,000
A01217	Medical Allowance				2,832,000	2,642,000	2,832,000
A0121N	Personal Allowance				977,000	893,000	855,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				3,300,000	2,965,000	3,300,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	76,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,500,000	4,230,000	4,700,000
A0123G	Ad-hoc Relief Allowance-2018				4,500,000	4,230,000	4,700,000
A0123P	Ad-hoc Relief A 2019				3,700,000	3,520,000	4,000,000
A0124F	Adhoc Relief Allowance-2021					4,150,000	4,700,000
A0124H	Special Allowance-2021					6,200,000	7,000,000
A01270	Others				<u>1,800,000</u>	<u>560,000</u>	<u>1,800,000</u>
001	Others					560,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,800,000		1,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>936,000</u></b>	<b><u>1,104,000</u></b>	<b><u>1,120,000</u></b>
A01273	Honoraria				<u>600,000</u>	<u>1,000,000</u>	<u>750,000</u>
000	Honoraria				600,000	1,000,000	750,000
A01274	Medical Charges				300,000	104,000	330,000
A01277	Contingent Paid Staff				18,000		20,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
A01278 Leave Salary			18,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>66,563,000</u></b>	<b><u>61,310,000</u></b>	<b><u>68,875,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,289,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,299,000</u></b>
A03201 Postage and Telegraph			465,000	465,000	465,000
A03202 Telephone and Trunk Call			485,000	424,000	485,000
A03204 Electronic Communication			250,000	332,000	260,000
A03205 Courier and Pilot Service			89,000	30,000	89,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,292,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,770,000</u></b>
A03301 Gas			325,000	325,000	400,000
A03302 Water			17,000	17,000	20,000
A03303 Electricity			<u>950,000</u>	<u>777,000</u>	<u>1,250,000</u>
001 Electricity			950,000		1,250,000
A03305 POL for Generator				331,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			62,000	62,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,481,000</u></b>	<b><u>10,960,000</u></b>	<b><u>9,081,000</u></b>
A03805 Travelling Allowance			<u>2,400,000</u>	<u>2,160,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,400,000		2,500,000
A03806 Transportation of Goods			81,000		81,000
A03807 P.O.L Charges			5,000,000	8,800,000	6,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,439,000</u></b>	<b><u>47,587,000</u></b>	<b><u>56,655,000</u></b>
A03901 Stationery			1,024,000	1,024,000	1,100,000
A03902 Printing and Publication			<u>7,000,000</u>	<u>3,000,000</u>	<u>7,000,000</u>
001 Printing and Publications			7,000,000		7,000,000
A03903 Conference/Seminars/Workshops/ Symposia			80,000		80,000
A03905 Newspapers Periodicals and Books			<u>480,000</u>	<u>467,000</u>	<u>480,000</u>
001 News Papers, Periodicals & Books			480,000		480,000

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<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
A03906 Uniforms and Protective Clothing			42,000	12,000	80,000
A03907 Advertising & Publicity			<u>45,000,000</u>	<u>40,200,000</u>	<u>45,000,000</u>
001 Advertising & Publicity			45,000,000		
A03918 Exhibitions, Fairs & Other National Celebrations			75,000	345,000	75,000
A03919 Payments to Others for Service Rendered			<u>82,000</u>	<u>82,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			82,000		100,000
A03936 Foreign/Inland Training Course Fee			<u>18,000</u>		<u>20,000</u>
001 Foreign Training					20,000
A03942 Cost of Other Stores			<u>1,260,000</u>	<u>1,390,000</u>	<u>1,300,000</u>
001 Cost of Other Stores			1,260,000		1,300,000
A03955 Computer Stationary			398,000	37,000	420,000
A03970 Others			<u>980,000</u>	<u>1,030,000</u>	<u>1,000,000</u>
001 Others			980,000		1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,400,000</u>	<u>4,441,000</u>	<u>4,945,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,400,000</u>	<u>4,441,000</u>	<u>4,945,000</u>
A04114 Superannuation Encashment Of L.P.R			5,400,000	4,441,000	4,945,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,600,000</u>	<u>4,400,000</u>	<u>3,600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,600,000</u>	<u>4,400,000</u>	<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,600,000</u>	<u>4,400,000</u>	<u>3,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,600,000		3,600,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,691,000</u>	<u>580,000</u>	<u>2,691,000</u>

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			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
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<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,050,000</u></b>	<b><u>100,000</u></b>	<b><u>1,050,000</u></b>
A09201 Hardware			1,000,000	25,000	1,000,000
A09203 I.T. Equipment			50,000	75,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>910,000</u></b>	<b><u>200,000</u></b>	<b><u>910,000</u></b>
A09601 Plant and Machinery			910,000	200,000	910,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>730,000</u></b>	<b><u>280,000</u></b>	<b><u>730,000</u></b>
A09701 Purchase of Furniture and Fixture			730,000	280,000	730,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,765,000</u></b>	<b><u>4,681,000</u></b>	<b><u>3,990,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,900,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,100,000</u></b>
A13001 Transport			1,900,000	2,900,000	2,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,120,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,120,000</u></b>
A13101 Machinery and Equipment			1,120,000	1,170,000	1,120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>302,000</u></b>	<b><u>202,000</u></b>	<b><u>302,000</u></b>
A13201 Furniture and Fixture			302,000	202,000	302,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau</b>					
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Office Buildings			100,000		110,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>343,000</b></u>	<u><b>309,000</b></u>	<u><b>358,000</b></u>
A13701 Hardware			205,000	255,000	220,000
A13702 Software			38,000		38,000
A13703 I.T. Equipment			100,000	54,000	100,000
<b>Agriculture Information Bureau</b>			<b>161,508,000</b>	<b>158,246,000</b>	<b>179,302,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>226,054,000.</u></b>	<b><u>132,720,000.</u></b>	<b><u>243,462,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>419</b>	<b>419</b>	<b><u>123,934,000.</u></b>	<b><u>66,134,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>83</b>	<b>83</b>	<b><u>62,103,000.</u></b>	<b><u>30,309,000.</u></b>
A01101	Total Basic Pay of Officers	83	83	<u>60,517,000.</u>	<u>29,170,000.</u>
D100-M	Director (BPS-19)	1	1	1,443,000	1,443,000
D228-M	Director/Principal (BPS-19)	3	3	4,381,000	4,407,000
P133-M	Principal (BPS-19)	1	1	1,385,000	732,000
D051-M	Deputy Director (BPS-18)	10	10	12,115,000	9,247,000
S088-M	Senior Instructor (BPS-18)	1	1	1,068,000	1,135,000
A032-M	Administrative Officer (BPS-17)	2	2	732,000	761,000
D028-M	Demonstrator (BPS-17)	12	12	6,096,000	4,622,000
F007-M	Farm Manager (BPS-17)	5	5	758,000	761,000
I032-M	Instructor (BPS-17)	25	25	18,700,000	20,132,000
L066-M	Librarian (BPS-17)	2	2	457,000	475,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	1,122,000	480,000
S088-M	Senior Instructor (BPS-17)	10	10	7,299,000	6,464,000
S282-M	Superintendent (BPS-17)	5	5	2,659,000	3,268,000
A097-M	Assistant (BPS-16)	5	5	2,302,000	2,626,000
A01102	Personal pay			1,567,000	856,000
A01103	Special Pay			19,000	6,000
A01106	Total Pay of contract staff				<u>277,000.</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>336</b>	<b>336</b>	<b><u>61,831,000.</u></b>	<b><u>35,825,000.</u></b>
A01151	Total Basic Pay of Other Staff	336	336	<u>61,791,000.</u>	<u>35,794,000.</u>
S216-M	Stenographer (BPS-15)	6	6	2,385,000	1,867,000
S078-M	Senior Clerk (BPS-14)	9	9	3,290,000	3,440,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
C173-M Computer Operator (BPS-12)	12	12	2,024,000		1,981,000
A314-M Audiovisuals Operator (BPS-11)	2	2	437,000		458,000
A334-M Accountant (BPS-11)	4	4	1,044,000		636,000
F026-M Field Assistant (BPS-11)	11	11	3,539,000		3,846,000
I004-M Imam Masjid (BPS-11)	1	1	165,000		470,000
J019-M Junior Clerk (BPS-11)	18	18	4,266,000		4,221,000
S292-M Supervisor (BPS-11)	1	1	157,000		157,000
A095-M Artist-Cum-Photographer (BPS-09)	1	1	302,000		316,000
L004-M Laboratory Assistant (BPS-09)	1	1	156,000		155,000
S250-M Store Keeper (BPS-07)	4	4	989,000		860,000
D137-M Dispenser (BPS-06)	1	1	138,000		138,000
L004-M Laboratory Assistant (BPS-06)	15	15	2,951,000		2,806,000
L068-M Library Assistant (BPS-06)	3	3	478,000		491,000
B086-M Budder (BPS-05)	1	1	145,000		133,000
B087-M Budder-Cum-Fruit Preservator (BPS-05)	2	2	399,000		385,000
D137-M Dispenser (BPS-05)	2	2	776,000		797,000
E034-M Electrician (BPS-05)	4	4	789,000		804,000
F053-M Fitter (BPS-05)	4	4	924,000		717,000
M065-M Mechanic (BPS-05)	1	1	668,000		455,000
P095-M Plumber (BPS-05)	9	9	885,000		873,000
S229-M Stock Assistant (BPS-05)	2	2	131,000		145,000
T068-M Tractor Operator (BPS-05)	8	8	1,542,000		1,150,000
B102-M Butter Man (BPS-04)	2	2	264,000		275,000
D003-M Daftri (BPS-04)	5	5	1,140,000		683,000
D186-M Driver (BPS-04)	15	15	2,246,000		2,290,000
C027-M Carpenter (BPS-03)	3	3	528,000		494,000
B004-M Bahishti (BPS-02)	1	1	505,000		522,000
B019-M Beldar (BPS-02)	47	47	6,886,000		6,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>					
<b>LQ4190</b>	<b>Agriculture Training Institute</b>					
B042-M Blacksmith	(BPS-02)	4	4	527,000	533,000	
B095-M Bullock Man	(BPS-02)	1	1	300,000	100,000	
C130-M Cleaner	(BPS-02)	1	1	516,000	535,000	
C195-M Coolie	(BPS-02)	5	5	616,000	630,000	
C241-M Chowkidar/Watchman	(BPS-02)	16	16	1,107,000	1,144,000	
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	243,000	249,000	
H076-M Helper	(BPS-02)	5	5	742,000	764,000	
H095-M Hostel Attendant	(BPS-02)	2	2	1,264,000	478,000	
L006-M Laboratory Attendant	(BPS-02)	11	11	1,403,000	1,336,000	
M019-M Mali	(BPS-02)	6	6	1,194,000	1,241,000	
N006-M Naib Qasid	(BPS-02)	15	15	2,616,000	2,669,000	
P116-M Poultry Attendant	(BPS-02)	1	1	216,000	224,000	
S311-M Sanitary Worker	(BPS-02)	17	17	2,875,000	2,821,000	
T063-M Tractor Cleaner	(BPS-02)	1	1	174,000	100,000	
V004-M Valveman	(BPS-02)	2	2	479,000	490,000	
W022-M Water Man	(BPS-02)	10	10	1,357,000	950,000	
B019-M Beldar	(BPS-01)	4	4	460,000	460,000	
C112-M Chowkidar	(BPS-01)	1	1	1,000,000	2,015,000	
C130-M Cleaner	(BPS-01)	1	1	115,000	115,000	
C193-M Cook	(BPS-01)	5	5	834,000	782,000	
C241-M Chowkidar/Watchman	(BPS-01)	9	9	1,004,000	1,002,000	
H095-M Hostel Attendant	(BPS-01)	5	5	565,000	565,000	
L006-M Laboratory Attendant	(BPS-01)	2	2	223,000	219,000	
M019-M Mali	(BPS-01)	2	2	223,000	219,000	
N006-M Naib Qasid	(BPS-01)	5	5	575,000	564,000	
S311-M Sanitary Worker	(BPS-01)	9	9	1,014,000	1,002,000	
A01152 Personal pay				40,000	31,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>102,120,000</u></b>	<b><u>66,586,000</u></b>	<b><u>126,822,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>101,515,000</u></b>	<b><u>65,981,000</u></b>	<b><u>126,196,000</u></b>
A01202	House Rent Allowance		10,013,000	4,044,000	10,093,000
A01203	Conveyance Allowance		15,216,000	6,420,000	15,216,000
A0120D	Integrated Allowance		353,000	385,000	413,000
A01211	Hill Allowance			4,000	
A01216	Qualification Allowance		4,373,000	1,845,000	4,136,000
A01217	Medical Allowance		9,937,000	4,579,000	9,821,000
A0121N	Personal Allowance		2,569,000	2,151,000	1,989,000
A01224	Entertainment Allowance		37,000	20,000	30,000
A01225	Instructional Allowance		4,540,000	2,201,000	3,901,000
A01226	Computer Allowance		154,000		60,000
A0122M	Adhoc Relief Allowance-2016		10,741,000	4,890,000	9,830,000
A0122N	Special Conveyance Allowance to Disabled Employees		220,000	166,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017		12,243,000	6,622,000	11,624,000
A0123G	Ad-hoc Relief Allowance-2018		12,243,000	6,622,000	11,624,000
A0123P	Ad-hoc Relief A 2019		8,013,000	5,175,000	10,326,000
A01244	Adhoc Relief			46,000	
A0124F	Adhoc Relief Allowance-2021			6,409,000	10,124,000
A0124H	Special Allowance-2021			10,205,000	16,932,000
A01264	Technical Allowance		2,500,000	2,159,000	2,160,000
A01270	Others		<u>8,363,000</u>	<u>2,038,000</u>	<u>7,723,000</u>
001	Others			2,038,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,363,000		7,723,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>626,000</u></b>
A01273	Honoraria		<u>350,000</u>	<u>350,000</u>	<u>376,000</u>
000	Honoraria		350,000	350,000	375,000
A01274	Medical Charges		255,000	255,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,647,000</u></b>	<b><u>23,747,000</u></b>	<b><u>24,235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>580,000</u></b>
A03201	Postage and Telegraph		102,000	102,000	108,000
A03202	Telephone and Trunk Call		459,000	459,000	461,000
A03270	Others		11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,573,000</u></b>	<b><u>7,623,000</u></b>	<b><u>8,229,000</u></b>
A03301	Gas		281,000	1,281,000	321,000
A03302	Water		41,000	41,000	52,000
A03303	Electricity		<u>6,050,000</u>	<u>6,050,000</u>	<u>7,655,000</u>
001	Electricity		6,050,000		7,655,000
A03304	Hot and Cold Weather Charges		155,000	205,000	155,000
A03370	Others		46,000	46,000	46,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>235,000</u></b>
A03404	Rent for other building		90,000	90,000	95,000
A03407	Rates and Taxes		190,000	190,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,939,000</u></b>	<b><u>11,939,000</u></b>	<b><u>11,856,000</u></b>
A03801	Training - domestic		<u>3,657,000</u>	<u>3,657,000</u>	<u>2,473,000</u>
001	Training - domestic		3,657,000		2,473,000
A03805	Travelling Allowance		<u>4,210,000</u>	<u>4,210,000</u>	<u>4,200,000</u>
001	Travelling Allowance		4,210,000		4,200,000
A03806	Transportation of Goods		15,000	15,000	20,000
A03807	P.O.L Charges		4,057,000	4,057,000	5,163,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,283,000</u></b>	<b><u>3,333,000</u></b>	<b><u>3,335,000</u></b>
A03901	Stationery		344,000	344,000	366,000
A03902	Printing and Publication		<u>244,000</u>	<u>244,000</u>	<u>246,000</u>
001	Printing and Publications		244,000		246,000
A03905	Newspapers Periodicals and Books		<u>305,000</u>	<u>305,000</u>	<u>309,000</u>
001	News Papers, Periodicals & Books		305,000		309,000
A03907	Advertising & Publicity		<u>428,000</u>	<u>428,000</u>	<u>431,000</u>
001	Advertising & Publicity		428,000		56,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Payments to Govt. Dept.		15,000		
A03916	Essay writing and copy rights		4,000	4,000	3,000
A03917	Law Charges		6,000	6,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		82,000	82,000	82,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
A03942	Cost of Other Stores		<u>683,000</u>	<u>683,000</u>	<u>717,000</u>
001	Cost of Other Stores		683,000		717,000
A03944	HIV AID - Local Training and Meetings		37,000	37,000	18,000
A03955	Computer Stationary		260,000	260,000	211,000
A03970	Others		<u>875,000</u>	<u>925,000</u>	<u>929,000</u>
001	Others		875,000		929,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>9,001,000</u></b>	<b><u>12,001,000</u></b>	<b><u>16,553,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>9,001,000</u></b>	<b><u>12,001,000</u></b>	<b><u>16,553,000</u></b>
A04114	Superannuation Encashment Of L.P.R		9,001,000	12,001,000	16,553,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,001,000</u></b>	<b><u>10,001,000</u></b>	<b><u>10,001,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,001,000</u></b>	<b><u>10,001,000</u></b>	<b><u>10,001,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,001,000</u>	<u>10,001,000</u>	<u>10,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,001,000		10,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>6,712,000</u></b>	<b><u>7,212,000</u></b>	<b><u>7,114,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>6,656,000</u></b>	<b><u>7,156,000</u></b>	<b><u>7,059,000</u></b>
A06102	Others		<u>6,656,000</u>	<u>7,156,000</u>	<u>7,059,000</u>
001	Others		6,656,000		59,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>55,000</u></b>
A06301	Entertainments & Gifts		<u>56,000</u>	<u>56,000</u>	<u>55,000</u>
001	Entertainment & Gifts		56,000		55,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,022,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,236,000</u></b>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>1,899,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,055,000</u></b>
A09302	Fertilizer		1,122,000	1,222,000	1,270,000

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
A09370	Others		<u>777,000</u>	<u>877,000</u>	<u>785,000</u>
001	Other-Seed & Fertilizer		777,000		785,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>181,000</b></u>
A09414	Insecticides		123,000	123,000	181,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,878,000</b></u>	<u><b>6,028,000</b></u>	<u><b>5,873,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>904,000</b></u>	<u><b>954,000</b></u>	<u><b>967,000</b></u>
A13001	Transport		904,000	954,000	967,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>833,000</b></u>	<u><b>883,000</b></u>	<u><b>845,000</b></u>
A13101	Machinery and Equipment		833,000	883,000	845,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>261,000</b></u>
A13201	Furniture and Fixture		260,000	260,000	261,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>3,670,000</b></u>	<u><b>3,670,000</b></u>	<u><b>3,573,000</b></u>
A13301	Office Buildings		<u>1,810,000</u>	<u>1,810,000</u>	<u>1,361,000</u>
001	Office Buildings		1,800,000		1,350,000
A13302	Residential Buildings		1,660,000	1,660,000	2,011,000
A13304	Structures		200,000	200,000	201,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>211,000</b></u>	<u><b>261,000</b></u>	<u><b>227,000</b></u>
A13701	Hardware		85,000	85,000	90,000
A13702	Software		21,000	21,000	26,000
A13703	I.T. Equipment		105,000	155,000	111,000

**PC21018 (018)**  
**AGRICULTURE**

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute</b>				
<b>Agriculture Training Institute</b>			<b>277,315,000</b>	<b>193,931,000</b>	<b>309,474,000</b>

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**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4664</b>	<b>Muhammad Nawaz Shareef University of Agriculture Multan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,000,000</u></b>	<b><u>18,000,000</u></b>	<b><u>63,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>35,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>21,000,000</u></b>
A01150	Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>21,000,000</u>
002	Pay of Officers		6,000,000	6,000,000	21,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>14,000,000</u></b>
A01170	Others		<u>4,000,000</u>	<u>4,000,000</u>	<u>14,000,000</u>
002	Pay of Staff		4,000,000	4,000,000	14,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>28,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>28,000,000</u></b>
A01270	Others		<u>8,000,000</u>	<u>8,000,000</u>	<u>28,000,000</u>
001	Others		8,000,000	8,000,000	28,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>57,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>57,000,000</u></b>
A05270	To Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>57,000,000</u>
001	Others		2,000,000	2,000,000	57,000,000
<b>Muhammad Nawaz Shareef University of Agriculture Multan</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>120,000,000</b>



**PC21018 (018)**  
**AGRICULTURE**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>LQ4777</b>	<b>University Of Agriculture Faisalabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>84,065,000</u></b>	<b><u>99,425,000</u></b>	<b><u>84,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54,065,000</u></b>	<b><u>68,425,000</u></b>	<b><u>54,065,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>40,000,000</u></b>	<b><u>52,860,000</u></b>	<b><u>40,000,000</u></b>
A01150	Others		<u>40,000,000</u>	<u>52,860,000</u>	<u>40,000,000</u>
002	Pay of Officers		40,000,000	52,860,000	40,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14,065,000</u></b>	<b><u>15,565,000</u></b>	<b><u>14,065,000</u></b>
A01170	Others		<u>14,065,000</u>	<u>15,565,000</u>	<u>14,065,000</u>
002	Pay of Staff		14,065,000	15,565,000	14,065,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>30,000,000</u></b>	<b><u>31,000,000</u></b>	<b><u>30,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>30,000,000</u></b>	<b><u>31,000,000</u></b>	<b><u>30,000,000</u></b>
A01270	Others		<u>30,000,000</u>	<u>31,000,000</u>	<u>30,000,000</u>
001	Others		30,000,000	31,000,000	30,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>10,000,000</u></b>	<b><u>11,000,000</u></b>	<b><u>5,935,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>10,000,000</u></b>	<b><u>11,000,000</u></b>	<b><u>5,935,000</u></b>
A05270	To Others		<u>10,000,000</u>	<u>11,000,000</u>	<u>5,935,000</u>
001	Others		10,000,000	11,000,000	5,935,000
<b>University Of Agriculture Faisalabad</b>			<b>94,065,000</b>	<b>110,425,000</b>	<b>90,000,000</b>

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AGRICULTURE**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES</b>				
<b>RA4006</b>	<b>Barani Agriculture College / University of ARID Agriculture Rawalpindi.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,000,000</u></b>	<b><u>53,606,000</u></b>	<b><u>39,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30,000,000</u></b>	<b><u>38,606,000</u></b>	<b><u>26,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,000,000</u></b>	<b><u>24,647,000</u></b>	<b><u>18,000,000</u></b>
A01150	Others		<u>20,000,000</u>	<u>24,647,000</u>	<u>18,000,000</u>
002	Pay of Officers		20,000,000	24,647,000	18,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,000,000</u></b>	<b><u>13,959,000</u></b>	<b><u>8,000,000</u></b>
A01170	Others		<u>10,000,000</u>	<u>13,959,000</u>	<u>8,000,000</u>
002	Pay of Staff		10,000,000	13,959,000	8,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>13,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>13,000,000</u></b>
A01270	Others		<u>15,000,000</u>	<u>15,000,000</u>	<u>13,000,000</u>
001	Others		15,000,000	15,000,000	13,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,920,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,920,000</u></b>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,920,000</u>
001	Others		5,000,000	5,000,000	5,920,000
<b>Barani Agriculture College / University of ARID Agriculture Rawalpindi.</b>			<b>50,000,000</b>	<b>58,606,000</b>	<b>44,920,000</b>

**PC21019 (019)**  
**FISHERIES**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,117	968,321,000	966,813,000	867,255,000	244,329,000	1,111,584,000
<b>TOTAL</b>	<b>2,117</b>	<b>968,321,000</b>	<b>966,813,000</b>	<b>867,255,000</b>	<b>244,329,000</b>	<b>1,111,584,000</b>

PC21019 (019)  
FISHERIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,111,584,000</u>
<b>Total:</b>	<u>1,111,584,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	968,321,000	966,813,000	1,111,584,000
<b>TOTAL</b>	<b>968,321,000</b>	<b>966,813,000</b>	<b>1,111,584,000</b>

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**PC21019 (019)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4203	FISHERIES	926,460,000	934,755,000	1,072,025,000
SP4109	DIRECTOR GENERAL (WILDLIFE & FISHERIES) SOUTH PUNJAB	41,861,000	32,058,000	39,559,000
<b>TOTAL</b>		<b>968,321,000</b>	<b>966,813,000</b>	<b>1,111,584,000</b>

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>746,151,000</u></b>	<b><u>716,499,000</u></b>	<b><u>867,255,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>457,101,000</u></b>	<b><u>361,986,000</u></b>	<b><u>458,788,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>132,221,000</u></b>	<b><u>109,768,000</u></b>	<b><u>133,255,000</u></b>
A01101	Basic Pay of Officers	130,021,000	108,508,000	130,255,000
A01102	Personal pay	1,500,000	400,000	1,500,000
A01105	Qualification Pay		20,000	
A01106	Pay of contract staff	700,000	800,000	1,500,000
A01150	Others		40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>324,880,000</u></b>	<b><u>252,218,000</u></b>	<b><u>325,533,000</u></b>
A01151	Basic Pay of Other Staff	321,865,000	251,197,000	322,518,000
A01152	Personal pay	1,500,000	400,000	1,500,000
A01153	Special Pay	15,000	2,000	15,000
A01156	Pay of contract staff	1,500,000	469,000	1,500,000
A01170	Others		150,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>289,050,000</u></b>	<b><u>354,513,000</u></b>	<b><u>408,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>282,960,000</u></b>	<b><u>349,863,000</u></b>	<b><u>402,343,000</u></b>
A01201	Senior Post Allowance	18,000	18,000	18,000
A01202	House Rent Allowance	38,776,000	36,062,000	39,915,000
A01203	Conveyance Allowance	44,106,000	39,072,000	44,262,000
A01207	Washing Allowance	207,000	107,000	107,000
A01208	Dress Allowance	100,000	2,000	
A0120D	Integrated Allowance	1,111,000	1,517,000	1,090,000
A01211	Hill Allowance	350,000	200,000	350,000
A01216	Qualification Allowance	4,373,000	6,240,000	5,917,000
A01217	Medical Allowance	32,827,000	28,144,000	31,360,000
A0121M	Adhoc Relief Allowance - 2012		5,000	
A0121N	Personal Allowance	6,250,000	7,017,000	7,014,000
A0121T	Adhoc Relief Allowance 2013		12,000	
A01224	Entertainment Allowance	58,000	36,000	48,000
A01225	Instructional Allowance	320,000	150,000	350,000
A01226	Computer Allowance	51,000	20,000	51,000
A0122C	Adhoc Relief Allowance - 2015		4,000	
A0122M	Adhoc Relief Allowance-2016	31,254,000	26,128,000	30,914,000
A0122N	Special Conveyance Allowance to Disabled Employees	607,000	674,000	724,000
A0122R	Administrative Allowance			663,000
A0122S	Utility Allowance		10,000	
A0122Y	Ad-hoc Relief Allowance 2017	39,154,000	35,948,000	41,032,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01234	Training Allowance	50,000		50,000
A01236	Deputation Allowance	198,000		1,000
A01238	Charge Allowance	900,000	950,000	736,000
A01239	Special Allowance	200,000		200,000
A0123G	Ad-hoc Relief Allowance-2018	39,172,000	35,966,000	41,052,000
A0123P	Ad-hoc Relief A 2019	33,623,000	31,508,000	35,534,000
A0124A	South Punjab Secretariate Allowance		1,181,000	2,176,000
A0124B	South Punjab Re-Allocation Allowance	1,000		33,000
A0124F	Adhoc Relief Allowance-2021		35,501,000	38,183,000
A0124H	Special Allowance-2021		61,724,000	72,171,000
A01270	Others	9,254,000	1,667,000	8,392,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,090,000</u></b>	<b><u>4,650,000</u></b>	<b><u>6,124,000</u></b>
A01271	Overtime Allowance	200,000		
A01272	Night duty allowance	1,000		
A01273	Honoraria	2,000,000	2,063,000	2,175,000
A01274	Medical Charges	1,938,000	538,000	2,009,000
A01277	Contingent Paid Staff	1,750,000	2,049,000	1,838,000
A01278	Leave Salary	101,000		101,000
A01299	Others	100,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>130,330,000</u></b>	<b><u>154,854,000</u></b>	<b><u>152,614,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,758,000</u></b>	<b><u>5,159,000</u></b>	<b><u>4,989,000</u></b>
A03201	Postage and Telegraph	1,276,000	1,376,000	1,336,000
A03202	Telephone and Trunk Call	2,727,000	3,127,000	2,862,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	524,000	646,000	550,000
A03205	Courier and Pilot Service	226,000	10,000	236,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>37,976,000</u></b>	<b><u>53,744,000</u></b>	<b><u>49,372,000</u></b>
A03301	Gas	1,397,000	1,562,000	1,812,000
A03302	Water	450,000	452,000	505,000
A03303	Electricity	35,546,000	50,546,000	45,868,000
A03304	Hot and Cold Weather Charges	583,000	683,000	686,000
A03305	POL for Generator			500,000
A03370	Others		501,000	1,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>15,966,000</u></b>	<b><u>21,654,000</u></b>	<b><u>20,582,000</u></b>
A03402	Rent for Office Building	13,000,000	16,500,000	18,400,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03405	Rent Other than on Residential Building	1,685,000	4,200,000	900,000
A03407	Rates and Taxes	1,281,000	954,000	1,282,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A03770	Other	2,500,000	2,500,000	2,500,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>46,770,000</u></b>	<b><u>47,956,000</u></b>	<b><u>51,931,000</u></b>
A03801	Training - domestic	900,000	900,000	945,000
A03805	Travelling Allowance	14,398,000	15,398,000	15,114,000
A03806	Transportation of Goods	31,000	26,000	40,000
A03807	P.O.L Charges	31,089,000	31,289,000	35,418,000
A03808	Conveyance Charges	343,000	343,000	405,000
A03809	CNG Charges (Govt)	9,000		9,000
<b>A039</b>	<b>GENERAL</b>	<b><u>22,360,000</u></b>	<b><u>23,841,000</u></b>	<b><u>23,240,000</u></b>
A03901	Stationery	2,551,000	2,851,000	2,676,000
A03902	Printing and Publication	980,000	980,000	1,029,000
A03903	Conference/Seminars/Workshops/ Symposia	416,000	415,000	425,000
A03905	Newspapers Periodicals and Books	768,000	768,000	782,000
A03906	Uniforms and Protective Clothing	901,000	901,000	910,000
A03907	Advertising & Publicity	2,327,000	2,327,000	2,353,000
A03917	Law Charges	250,000	60,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations	416,000	415,000	425,000
A03919	Payments to Others for Service Rendered	2,555,000	2,521,000	2,683,000
A03927	Purchase of drug and medicines	2,252,000	2,850,000	2,364,000
A03936	Foreign/Inland Training Course Fee	244,000	243,000	253,000
A03942	Cost of Other Stores	4,350,000	4,750,000	4,550,000
A03955	Computer Stationary	1,000,000	1,100,000	1,025,000
A03970	Others	3,350,000	3,660,000	3,505,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>20,001,000</u></b>	<b><u>24,405,000</u></b>	<b><u>29,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>20,001,000</u></b>	<b><u>24,405,000</u></b>	<b><u>29,000,000</u></b>



**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment Of L.P.R	20,001,000	24,405,000	29,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>27,501,000</u></b>	<b><u>20,000,000</u></b>	<b><u>27,500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>27,501,000</u></b>	<b><u>20,000,000</u></b>	<b><u>27,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,001,000	20,000,000	25,000,000
A05270	To Others	7,500,000		2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,900,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,910,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>710,000</u></b>
A06301	Entertainments & Gifts	700,000	700,000	710,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A06470	Others	1,200,000	1,200,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>20,979,000</u></b>	<b><u>22,615,000</u></b>	<b><u>11,665,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,300,000</u></b>	<b><u>2,437,000</u></b>	<b><u>3,400,000</u></b>
A09201	Hardware	500,000	500,000	525,000
A09202	Software	2,300,000	1,437,000	2,350,000
A09203	I.T. Equipment	500,000	500,000	525,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>7,100,000</u></b>	<b><u>8,600,000</u></b>	<b><u>7,457,000</u></b>
A09302	Fertilizer	3,000,000	4,000,000	3,151,000
A09370	Others	4,100,000	4,600,000	4,306,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>			<b><u>100,000</u></b>
A09411	General Utility Chemicals			100,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A09501	Transport	10,000,000	10,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>578,000</u></b>	<b><u>577,000</u></b>	<b><u>607,000</u></b>
A09601	Plant and Machinery	578,000	577,000	607,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	1,000		100,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>1,001,000</u></b>	<b><u>1,000</u></b>
A09801	Livestock		1,001,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,360,000</u></b>	<b><u>2,375,000</u></b>	<b><u>1,423,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>1,260,000</u></b>	<b><u>2,175,000</u></b>	<b><u>1,323,000</u></b>
A12301	Main embankment	525,000	1,050,000	551,000
A12302	Miscellaneous Embankment	525,000	625,000	551,000
A12370	Others	210,000	500,000	221,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A12470	Others	100,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,099,000</u></b>	<b><u>24,165,000</u></b>	<b><u>20,217,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>9,455,000</u></b>	<b><u>13,360,000</u></b>	<b><u>10,104,000</u></b>
A13001	Transport	9,455,000	13,360,000	10,104,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,688,000</u></b>	<b><u>5,487,000</u></b>	<b><u>4,907,000</u></b>
A13101	Machinery and Equipment	4,688,000	5,487,000	4,907,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>951,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,001,000</u></b>
A13201	Furniture and Fixture	951,000	1,440,000	1,001,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,275,000</u></b>	<b><u>2,348,000</u></b>	<b><u>2,392,000</u></b>
A13301	Office Buildings	2,000,000		1,000,000
A13302	Residential Buildings	425,000	625,000	500,000
A13303	Other Buildings	425,000	725,000	446,000
A13370	Others	425,000	998,000	446,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,730,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,813,000</u></b>
A13701	Hardware	770,000	770,000	809,000
A13702	Software	190,000	190,000	195,000
A13703	I.T. Equipment	770,000	570,000	809,000

**PC21019 (019)  
FISHERIES**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>968,321,000</b>	<b>966,813,000</b>	<b>1,111,584,000</b>

**PC21019 (019)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1044		65	1109	156,721,000
03	87		4	91	13,405,000
04	135		7	142	24,976,000
05	44		3	47	9,285,000
06	131		5	136	27,615,000
07	9			9	3,822,000
09	6			6	2,150,000
10	1			1	700,000
11	86		4	90	19,915,000
12			1	1	177,000
14	74		2	76	23,820,000
15	190		8	198	39,932,000
16	40		1	41	12,960,000
17	125		8	133	81,341,000
18	24		3	27	24,774,000
19	5		3	8	8,227,000
20	1		1	2	2,953,000
<b>TOTAL</b>	<b>2002</b>		<b>115</b>	<b>2117</b>	<b>452,773,000</b>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>729,752,000.</u></b>	<b><u>705,220,000.</u></b>	<b><u>850,919,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2102</u></b>	<b><u>2102</u></b>	<b><u>450,032,000.</u></b>	<b><u>356,979,000.</u></b>	<b><u>452,354,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>204</u></b>	<b><u>204</u></b>	<b><u>126,653,000.</u></b>	<b><u>105,713,000.</u></b>	<b><u>127,867,000.</u></b>
A01101	Total Basic Pay of Officers		<u>204</u>	<u>204</u>	<u>124,453,000.</u>	<u>104,453,000.</u>	<u>124,867,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,700,000		1,700,000
D100-M	Director	(BPS-19)	6	6	5,971,000		6,074,000
D051-F	Deputy Director	(BPS-18)	1	1	1,780,000		1,780,000
D051-M	Deputy Director	(BPS-18)	23	23	19,306,000		19,438,000
P311-M	Principal Chemist	(BPS-18)	2	2	2,336,000		2,336,000
S083-M	Senior Economist	(BPS-18)	1	1	1,220,000		1,220,000
A146-F	Assistant Director	(BPS-17)	15	15	5,300,000		5,300,000
A146-M	Assistant Director	(BPS-17)	75	75	50,989,000		51,109,000
B072-M	Botanist	(BPS-17)	1	1	1,200,000		1,200,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	700,000		700,000
C176-M	Computer Programmer	(BPS-17)	3	3	1,496,000		1,496,000
E014-M	Economist	(BPS-17)	1	1	700,000		700,000
E076-M	Evaluation Officer	(BPS-17)	1	1	700,000		700,000
L066-M	Librarian	(BPS-17)	1	1	915,000		915,000
R059-M	Research Officer	(BPS-17)	2	2	1,300,000		1,300,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,947,000		1,947,000
S212-M	Statistician	(BPS-17)	1	1	500,000		500,000
S282-M	Superintendent	(BPS-17)	11	11	5,500,000		5,500,000
S386-F	Senior Chemist	(BPS-17)	2	2	1,200,000		1,200,000
S386-M	Senior Chemist	(BPS-17)	9	9	5,400,000		5,400,000
Z002-M	Zoologist	(BPS-17)	2	2	1,356,000		1,392,000
A097-M	Assistant	(BPS-16)	31	31	8,815,000		8,838,000
C066-M	Chemist	(BPS-16)	1	1	550,000		550,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
S271-M	Sub-Engineer	(BPS-16)	2	2	900,000		900,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	2,390,000		2,390,000
T028-M	Technician	(BPS-16)	2	2	282,000		282,000
A01102	Personal pay				1,500,000	400,000	1,500,000
A01105	Qualification Pay					20,000	
A01106	Total Pay of contract staff				<u>700,000</u>	<u>800,000</u>	<u>1,500,000</u>
A01150	Others					<u>40,000</u>	
002	Pay of Officers					40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1898</u></b>	<b><u>1898</u></b>	<b><u>323,379,000</u></b>	<b><u>251,266,000</u></b>	<b><u>324,487,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1898</u>	<u>1898</u>	<u>320,364,000</u>	<u>250,364,000</u>	<u>321,472,000</u>
A286-F	Assistant Warden	(BPS-15)	14	14	2,000,000		2,000,000
A286-M	Assistant Warden	(BPS-15)	66	66	16,362,000		16,362,000
D091-M	Development Assistant	(BPS-15)		7			2,163,000
R057-M	Research Assistant	(BPS-15)	5	78	953,000		8,748,000
S216-M	Stenographer	(BPS-15)	22	22	5,990,000		6,009,000
S327-F	Statistical Assistant	(BPS-15)	2	2	1,250,000		1,250,000
S327-M	Statistical Assistant	(BPS-15)	9	9	3,400,000		3,400,000
D020-M	Data Entry Operator	(BPS-14)	1	1	200,000		200,000
D222-M	Draftsman	(BPS-14)	3	3	1,250,000		1,250,000
S078-M	Senior Clerk	(BPS-14)	70	70	21,552,000		21,595,000
S271-M	Sub-Engineer	(BPS-14)		1			600,000
T028-M	Technician	(BPS-14)	1	1	175,000		175,000
D091-M	Development Assistant	(BPS-11)	7		2,163,000		
F072-M	Foreman	(BPS-11)	1	1	800,000		800,000
J019-F	Junior Clerk	(BPS-11)	4	4	600,000		600,000
J019-M	Junior Clerk	(BPS-11)	81	81	16,149,000		16,215,000
O046-M	Overseer	(BPS-11)	2	2	900,000		900,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
P049-M Photo Lithographer (BPS-11)	1	1	700,000		700,000
P187-M Publicity Assistant (BPS-11)	1	1	700,000		700,000
R057-M Research Assistant (BPS-11)	73		7,659,000		
S271-M Sub-Engineer (BPS-11)	1		600,000		
L068-F Library Assistant (BPS-10)	1	1	700,000		700,000
D020-M Data Entry Operator (BPS-09)	2	2	450,000		450,000
P049-M Photo Lithographer (BPS-09)	2	2	850,000		850,000
T061-M Tracer (BPS-09)	2	2	850,000		850,000
E034-M Electrician (BPS-07)	5	5	1,322,000		1,322,000
M048-M Mason (BPS-07)	3	3	1,700,000		1,700,000
M065-M Mechanic (BPS-07)	1	1	800,000		800,000
F112-M Fisheries Supervisor (BPS-06)	8	8	1,622,000		1,695,000
F137-M Field Supervisor (BPS-06)	2	2	275,000		275,000
F138-M Farm Supervisor (BPS-06)	1	1	135,000		135,000
L011-M Laboratory Supervisor (BPS-06)	10	10	2,500,000		2,500,000
S292-M Supervisor (BPS-06)	115	115	23,010,000		23,010,000
C233-M Computer Operator (BPS-05)	4	4	1,200,000		1,200,000
E034-M Electrician (BPS-05)	1	1	150,000		165,000
L004-M Laboratory Assistant (BPS-05)	36	36	6,450,000		6,465,000
P031-M Pellet Machine Operator (BPS-05)	4	4	1,200,000		1,200,000
P095-M Plumber (BPS-05)	2	2	243,000		255,000
D003-M Daftri (BPS-04)	1	1	800,000		800,000
D186-M Driver (BPS-04)	137	137	23,629,000		23,669,000
B053-M Boat Motor Operator (BPS-03)	5	5	2,000,000		2,000,000
C193-M Cook (BPS-03)	3	3	850,000		850,000
H064-M Head Watcher (BPS-03)	3	3	850,000		850,000
L076-M Lift Pump Mechanic (BPS-03)	3	3	900,000		900,000
M168-M Motor Boat Driver (BPS-03)	4	4	400,000		400,000
T100-M Tubewell Mechanic (BPS-03)	70	70	7,805,000		7,855,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries</b>						
T101-M	Tubewell Operator	(BPS-03)	3	3	550,000		550,000
B019-M	Beldar	(BPS-01)	384	384	54,819,000		55,062,000
B054-M	Boatman	(BPS-01)	20	20	3,000,000		3,000,000
C112-M	Chowkidar	(BPS-01)	73	73	9,349,000		9,450,000
C130-M	Cleaner	(BPS-01)	16	16	2,125,000		2,135,000
C193-M	Cook	(BPS-01)	2	2	298,000		307,000
F033-M	Field Man	(BPS-01)	11	11	1,927,000		1,970,000
F052-M	Fishermen	(BPS-01)	24	24	4,047,000		4,078,000
F098-M	Fisheries Watcherman	(BPS-01)	381	381	47,529,000		47,539,000
H076-M	Helper	(BPS-01)	4	4	950,000		950,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	650,000		650,000
L006-M	Laboratory Attendant	(BPS-01)	39	39	5,350,000		5,422,000
M019-M	Mali	(BPS-01)	12	12	2,023,000		2,042,000
M114-F	Mess Attendant	(BPS-01)	1	1	550,000		550,000
M114-M	Mess Attendant	(BPS-01)	3	3	708,000		708,000
N006-M	Naib Qasid	(BPS-01)	109	109	16,986,000		17,027,000
P188-M	Publicity Attendant	(BPS-01)	2	2	850,000		850,000
S311-F	Sanitary Worker	(BPS-01)	2	2	500,000		500,000
S311-M	Sanitary Worker	(BPS-01)	22	22	4,059,000		4,119,000
A01152	Personal pay				1,500,000	400,000	1,500,000
A01153	Special Pay				15,000	2,000	15,000
A01156	Total Pay of contract staff				<u>1,500,000</u>	<u>350,000</u>	<u>1,500,000</u>
A01170	Others					<u>150,000</u>	
002	Pay of Staff					150,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>279,720,000</b></u>	<u><b>348,241,000</b></u>	<u><b>398,565,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>275,182,000</b></u>	<u><b>344,203,000</b></u>	<u><b>393,731,000</b></u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				38,023,000	35,523,000	39,124,000



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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A01203 Conveyance Allowance			43,627,000	38,627,000	43,759,000
A01207 Washing Allowance			107,000	107,000	107,000
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance			1,076,000	1,500,000	1,079,000
A01211 Hill Allowance			350,000	200,000	350,000
A01216 Qualification Allowance			4,123,000	6,000,000	5,654,000
A01217 Medical Allowance			30,874,000	27,874,000	30,968,000
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121N Personal Allowance			6,000,000	7,000,000	7,000,000
A0121T Adhoc Relief Allowance 2013				12,000	
A01224 Entertainment Allowance			30,000	27,000	30,000
A01225 Instructional Allowance			320,000	150,000	350,000
A01226 Computer Allowance			50,000	20,000	50,000
A0122C Adhoc Relief Allowance - 2015				4,000	
A0122M Adhoc Relief Allowance-2016			30,778,000	25,778,000	30,867,000
A0122N Special Conveyance Allowance to Disabled Employees			600,000	650,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			38,447,000	35,447,000	40,369,000
A01234 Training Allowance			50,000		50,000
A01238 Charge Allowance			700,000	950,000	735,000
A01239 Special Allowance			<u>200,000</u>		<u>200,000</u>
001 Special Allowance			200,000		200,000
A0123G Ad-hoc Relief Allowance-2018			38,465,000	35,465,000	40,389,000
A0123P Ad-hoc Relief A 2019			33,210,000	31,210,000	34,871,000
A0124F Adhoc Relief Allowance-2021				35,000,000	37,520,000
A0124H Special Allowance-2021				61,000,000	71,250,000
A01270 Others			<u>8,134,000</u>	<u>1,634,000</u>	<u>8,291,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,134,000	1,634,000	8,291,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,538,000</u></b>	<b><u>4,038,000</u></b>	<b><u>4,834,000</u></b>
A01273 Honoraria			<u>1,500,000</u>	<u>1,750,000</u>	<u>1,650,000</u>
000 Honoraria			1,500,000	1,750,000	1,650,000
A01274 Medical Charges			1,438,000	538,000	1,509,000
A01277 Contingent Paid Staff			1,500,000	1,750,000	1,575,000
A01278 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>119,175,000</u></b>	<b><u>147,881,000</u></b>	<b><u>138,659,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,958,000</u></b>	<b><u>4,603,000</u></b>	<b><u>4,151,000</u></b>
A03201 Postage and Telegraph			1,026,000	1,126,000	1,076,000
A03202 Telephone and Trunk Call			2,477,000	2,877,000	2,599,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			424,000	600,000	445,000
A03205 Courier and Pilot Service			26,000		26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,116,000</u></b>	<b><u>53,167,000</u></b>	<b><u>48,443,000</u></b>
A03301 Gas			1,147,000	1,547,000	1,549,000
A03302 Water			350,000	400,000	400,000
A03303 Electricity			<u>35,046,000</u>	<u>50,046,000</u>	<u>45,318,000</u>
001 Electricity			35,046,000	50,046,000	45,318,000
A03304 Hot and Cold Weather Charges			573,000	673,000	675,000
A03305 POL for Generator					500,000
A03370 Others				501,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,716,000</u></b>	<b><u>21,631,000</u></b>	<b><u>17,932,000</u></b>
A03402 Rent for Office Building			13,000,000	16,500,000	16,000,000
A03405 Rent Other than on Residential Building			1,685,000	4,200,000	900,000
A03407 Rates and Taxes			1,031,000	931,000	1,032,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A03770 Other			2,500,000	2,500,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,669,000</u></b>	<b><u>44,756,000</u></b>	<b><u>45,716,000</u></b>
A03801 Training - domestic			<u>900,000</u>	<u>900,000</u>	<u>945,000</u>
001 Training - domestic			900,000		945,000
A03805 Travelling Allowance			<u>13,398,000</u>	<u>14,398,000</u>	<u>14,064,000</u>
001 Travelling Allowance			13,398,000		14,064,000
A03806 Transportation of Goods			30,000	26,000	30,000
A03807 P.O.L Charges			26,089,000	29,089,000	30,368,000
A03808 Conveyance Charges			243,000	343,000	300,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A03809 CNG Charges (Govt)			9,000		9,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,216,000</u></b>	<b><u>21,224,000</u></b>	<b><u>19,917,000</u></b>
A03901 Stationery			2,451,000	2,751,000	2,571,000
A03902 Printing and Publication			<u>730,000</u>	<u>730,000</u>	<u>766,000</u>
001 Printing and Publications			730,000	730,000	766,000
A03903 Conference/Seminars/Workshops/ Symposia			415,000	415,000	415,000
A03905 Newspapers Periodicals and Books			<u>768,000</u>	<u>768,000</u>	<u>772,000</u>
001 News Papers, Periodicals & Books			768,000	768,000	772,000
A03906 Uniforms and Protective Clothing			900,000	900,000	900,000
A03907 Advertising & Publicity			<u>1,827,000</u>	<u>1,827,000</u>	<u>1,828,000</u>
001 Advertising & Publicity			1,827,000	1,827,000	1,828,000
A03917 Law Charges			60,000	60,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			415,000	415,000	415,000
A03919 Payments to Others for Service Rendered			<u>1,555,000</u>	<u>1,855,000</u>	<u>1,633,000</u>
001 Payments to Others for Service Rendered			1,555,000	1,855,000	1,633,000
A03927 Purchase of drug and medicines			<u>2,252,000</u>	<u>2,850,000</u>	<u>2,364,000</u>
001 Purchase of drug and medicines			2,252,000	2,850,000	2,364,000
A03936 Foreign/Inland Training Course Fee			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001 Foreign Training			243,000	243,000	243,000
A03942 Cost of Other Stores			<u>3,850,000</u>	<u>4,250,000</u>	<u>4,025,000</u>
001 Cost of Other Stores			3,850,000	4,250,000	4,025,000
A03955 Computer Stationary			500,000	600,000	525,000
A03970 Others			<u>3,250,000</u>	<u>3,560,000</u>	<u>3,400,000</u>
001 Others			3,250,000	3,560,000	3,400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>20,000,000</u></b>	<b><u>23,000,000</u></b>	<b><u>26,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>20,000,000</u></b>	<b><u>23,000,000</u></b>	<b><u>26,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			20,000,000	23,000,000	26,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>27,500,000</u></b>	<b><u>20,000,000</u></b>	<b><u>25,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>27,500,000</u></b>	<b><u>20,000,000</u></b>	<b><u>25,000,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	20,000,000	22,500,000
A05270 To Others			<u>7,500,000</u>		<u>2,500,000</u>
001 Others			7,500,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	500,000	500,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06470 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,977,000</u>	<u>11,615,000</u>	<u>10,464,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,300,000</u>	<u>1,437,000</u>	<u>2,300,000</u>
A09202 Software			2,300,000	1,437,000	2,300,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>7,100,000</u>	<u>8,600,000</u>	<u>7,457,000</u>
A09302 Fertilizer			3,000,000	4,000,000	3,151,000
A09370 Others			<u>4,100,000</u>	<u>4,600,000</u>	<u>4,306,000</u>
001 Other-Seed & Fertilizer			4,100,000	4,600,000	4,305,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>100,000</u>
A09411 General Utility Chemicals					100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>577,000</u>	<u>577,000</u>	<u>606,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A09601 Plant and Machinery			577,000	577,000	606,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<b><u>1,001,000</u></b>	<b><u>1,000</u></b>
A09801 Livestock				1,001,000	1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>1,360,000</u></b>	<b><u>2,375,000</u></b>	<b><u>1,423,000</u></b>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>1,260,000</u></b>	<b><u>2,175,000</u></b>	<b><u>1,323,000</u></b>
A12301 Main embankment			525,000	1,050,000	551,000
A12302 Miscellaneous Embankment			525,000	625,000	551,000
A12370 Others			210,000	500,000	221,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A12470 Others			100,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,996,000</u></b>	<b><u>22,964,000</u></b>	<b><u>17,860,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>9,454,000</u></b>	<b><u>13,059,000</u></b>	<b><u>9,904,000</u></b>
A13001 Transport			9,454,000	13,059,000	9,904,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,687,000</u></b>	<b><u>5,487,000</u></b>	<b><u>4,906,000</u></b>
A13101 Machinery and Equipment			4,687,000	5,487,000	4,906,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>950,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,000,000</u></b>
A13201 Furniture and Fixture			950,000	1,440,000	1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,275,000</u></b>	<b><u>2,348,000</u></b>	<b><u>1,392,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries</b>					
A13302 Residential Buildings			425,000	625,000	500,000
A13303 Other Buildings			<u>425,000</u>	<u>725,000</u>	<u>446,000</u>
001 Other Buildings			425,000	725,000	446,000
A13370 Others			<u>425,000</u>	<u>998,000</u>	<u>446,000</u>
001 Others			425,000	998,000	446,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>630,000</b></u>	<u><b>630,000</b></u>	<u><b>658,000</b></u>
A13701 Hardware			270,000	270,000	284,000
A13702 Software			90,000	90,000	90,000
A13703 I.T. Equipment			270,000	270,000	284,000
<b>Fisheries</b>			<b>926,460,000</b>	<b>934,755,000</b>	<b>1,072,025,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>SP4109</b>	<b>Director General (Wildlife &amp; Fisheries) South Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,399,000</u>	<u>11,279,000</u>	<u>16,336,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>7,069,000</u>	<u>5,007,000</u>	<u>6,434,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,568,000</u>	<u>4,055,000</u>	<u>5,388,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>5,568,000</u>	<u>4,055,000</u>	<u>5,388,000</u>
D110-M	Director General	(BPS-20)	1	1	1,139,000		1,253,000
D100-M	Director	(BPS-19)	2	2	2,016,000		2,153,000
A146-M	Assistant Director	(BPS-17)	4	4	2,413,000		1,982,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>1,501,000</u>	<u>952,000</u>	<u>1,046,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,501,000</u>	<u>833,000</u>	<u>1,046,000</u>
J221-M	Junior Computer Operator	(BPS-12)	1	1	312,000		177,000
D011-M	Dak Runner	(BPS-04)	1	1	185,000		127,000
D186-M	Driver	(BPS-04)	3	3	554,000		380,000
C112-M	Chowkidar	(BPS-01)	1	1	150,000		122,000
N006-M	Naib Qasid	(BPS-01)	1	1	150,000		118,000
S311-M	Sanitary Worker	(BPS-01)	1	1	150,000		122,000
A01156	Total Pay of contract staff					<u>119,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,330,000</u>	<u>6,272,000</u>	<u>9,902,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,778,000</u>	<u>5,660,000</u>	<u>8,612,000</u>
A01202	House Rent Allowance				753,000	539,000	791,000
A01203	Conveyance Allowance				479,000	445,000	503,000
A01207	Washing Allowance				100,000		
A01208	Dress Allowance				100,000		
A0120D	Integrated Allowance				35,000	17,000	11,000
A01216	Qualification Allowance				250,000	240,000	263,000
A01217	Medical Allowance				1,953,000	270,000	392,000
A0121N	Personal Allowance				250,000	17,000	14,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SP4109 Director General (Wildlife &amp; Fisheries) South Punjab</b>					
A01224 Entertainment Allowance			28,000	9,000	18,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			476,000	350,000	47,000
A0122N Special Conveyance Allowance to Disabled Employees			7,000	24,000	24,000
A0122R Administrative Allowance					663,000
A0122S Utility Allowance				10,000	
A0122Y Ad-hoc Relief Allowance 2017			707,000	501,000	663,000
A01236 Deputation Allowance			198,000		1,000
A01238 Charge Allowance			200,000		1,000
A0123G Ad-hoc Relief Allowance-2018			707,000	501,000	663,000
A0123P Ad-hoc Relief A 2019			413,000	298,000	663,000
A0124A South Punjab Secretariate Allowance				1,181,000	2,176,000
A0124B South Punjab Re-Allocation Allowance			1,000		33,000
A0124F Adhoc Relief Allowance-2021				501,000	663,000
A0124H Special Allowance-2021				724,000	921,000
A01270 Others			<u>1,120,000</u>	<u>33,000</u>	<u>101,000</u>
001 Others			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,119,000	32,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,552,000</u></b>	<b><u>612,000</u></b>	<b><u>1,290,000</u></b>
A01271 Overtime Allowance			200,000		
A01272 Night duty allowance			1,000		
A01273 Honoraria			<u>500,000</u>	<u>313,000</u>	<u>525,000</u>
000 Honoraria			500,000	313,000	525,000
A01274 Medical Charges			500,000		500,000
A01277 Contingent Paid Staff			250,000	299,000	263,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,155,000</u></b>	<b><u>6,973,000</u></b>	<b><u>13,955,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>556,000</u></b>	<b><u>838,000</u></b>
A03201 Postage and Telegraph			250,000	250,000	260,000
A03202 Telephone and Trunk Call			250,000	250,000	263,000



**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SP4109</b>	<b>Director General (Wildlife &amp; Fisheries) South Punjab</b>					
A03204	Electronic Communication			100,000	46,000	105,000
A03205	Courier and Pilot Service			200,000	10,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>577,000</u></b>	<b><u>929,000</u></b>
A03301	Gas			250,000	15,000	263,000
A03302	Water			100,000	52,000	105,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity			500,000	500,000	550,000
A03304	Hot and Cold Weather Charges			10,000	10,000	11,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>23,000</u></b>	<b><u>2,650,000</u></b>
A03402	Rent for Office Building					2,400,000
A03407	Rates and Taxes			250,000	23,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,101,000</u></b>	<b><u>3,200,000</u></b>	<b><u>6,215,000</u></b>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,050,000
A03806	Transportation of Goods			1,000		10,000
A03807	P.O.L Charges			5,000,000	2,200,000	5,050,000
A03808	Conveyance Charges			100,000		105,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,144,000</u></b>	<b><u>2,617,000</u></b>	<b><u>3,323,000</u></b>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Printing and Publications			250,000	250,000	263,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		10,000
A03905	Newspapers Periodicals and Books					<u>10,000</u>
001	News Papers, Periodicals & Books					10,000
A03906	Uniforms and Protective Clothing			1,000	1,000	10,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Advertising & Publicity			500,000	500,000	525,000
A03917	Law Charges			190,000		200,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SP4109 Director General (Wildlife &amp; Fisheries) South Punjab</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		10,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>666,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			1,000,000	666,000	1,050,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>10,000</u>
001 Foreign Training			1,000		10,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Cost of Other Stores			500,000		525,000
A03955 Computer Stationary			500,000	500,000	500,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Others			100,000	100,000	105,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,405,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,405,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,405,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Entertainment & Gifts			200,000	200,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,002,000</u>	<u>11,000,000</u>	<u>1,201,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>SP4109</b>	<b>Director General (Wildlife &amp; Fisheries) South Punjab</b>					
A09201	Hardware			500,000	500,000	525,000
A09202	Software					50,000
A09203	I.T. Equipment			500,000	500,000	525,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A09501	Transport			<u>10,000,000</u>	<u>10,000,000</u>	
001	Transport			10,000,000	10,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery			1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,103,000</u></b>	<b><u>1,201,000</u></b>	<b><u>2,357,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>200,000</u></b>
A13001	Transport			1,000	301,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13101	Machinery and Equipment			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13201	Furniture and Fixture			1,000		1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000,000</u></b>		<b><u>1,000,000</u></b>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SP4109 Director General (Wildlife &amp; Fisheries) South Punjab</b>					
A13301 Office Buildings			<u>2,000,000</u>		<u>1,000,000</u>
001 Office Buildings			2,000,000		1,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,100,000</b></u>	<u><b>900,000</b></u>	<u><b>1,155,000</b></u>
A13701 Hardware			500,000	500,000	525,000
A13702 Software			100,000	100,000	105,000
A13703 I.T. Equipment			500,000	300,000	525,000
<b>Director General (Wildlife &amp; Fisheries) South Punjab</b>			<b>41,861,000</b>	<b>32,058,000</b>	<b>39,559,000</b>

**PC21020 (020)**  
**VETERINARY**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	19,229	13,809,300,000	13,625,994,000	9,710,978,000	5,075,740,000	14,786,718,000
<b>TOTAL</b>	<b>19,229</b>	<b>13,809,300,000</b>	<b>13,625,994,000</b>	<b>9,710,978,000</b>	<b>5,075,740,000</b>	<b>14,786,718,000</b>

**PC21020 (020)  
VETERINARY**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>14,786,718,000</b>
<b>Total:</b>	<b>14,786,718,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	13,809,300,000	13,625,994,000	14,786,718,000
<b>TOTAL</b>	<b>13,809,300,000</b>	<b>13,625,994,000</b>	<b>14,786,718,000</b>

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**PC21020 (020)  
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	67,810,000	65,200,000	76,903,000
LQ4204	DIRECTION- EXTENSION	7,521,897,000	7,466,844,000	7,900,848,000
LQ4205	DIRECTION- RESEARCH	29,013,000	23,267,000	33,229,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	94,726,000	63,374,000	83,913,000
LQ4207	SUPERINTENDENCE	302,902,000	309,967,000	333,743,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	269,587,000	273,169,000	436,090,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	275,684,000	404,391,000	325,627,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	1,030,522,000	1,065,395,000	1,095,344,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	3,384,000	9,142,000	3,509,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	350,158,000	388,398,000	404,729,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	1,450,742,000	1,281,195,000	1,515,557,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	10,754,000	9,421,000	12,447,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	643,833,000	602,154,000	708,335,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	35,005,000	50,374,000	53,701,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	250,646,000	244,473,000	248,377,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	86,885,000	86,885,000	86,000,000
LQ4663	PUNJAB DEVELOPMENT HALAL AGENCY	8,794,000		5,488,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	1,000,588,000	934,729,000	1,058,031,000

**PC21020 (020)  
VETERINARY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	341,447,000	336,724,000	386,606,000
SP4108	DIRECTOR GENERAL (EXTENSION RESEARCH & PRODUCTION)	34,923,000	10,892,000	18,241,000
<b>TOTAL</b>		<b>13,809,300,000</b>	<b>13,625,994,000</b>	<b>14,786,718,000</b>



**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,842,654,000</u></b>	<b><u>8,511,333,000</u></b>	<b><u>9,710,978,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,071,806,000</u></b>	<b><u>4,249,548,000</u></b>	<b><u>5,178,512,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,847,336,000</u></b>	<b><u>1,463,069,000</u></b>	<b><u>1,917,882,000</u></b>
A01101	Basic Pay of Officers	1,800,488,000	1,430,599,000	1,832,927,000
A01102	Personal pay	37,931,000	23,704,000	26,252,000
A01103	Special Pay	56,000	20,000	49,000
A01105	Qualification Pay	861,000	746,000	654,000
A01150	Others	8,000,000	8,000,000	58,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,224,470,000</u></b>	<b><u>2,786,479,000</u></b>	<b><u>3,260,630,000</u></b>
A01151	Basic Pay of Other Staff	3,217,790,000	2,780,564,000	3,230,672,000
A01152	Personal pay	1,929,000	1,230,000	1,907,000
A01153	Special Pay	1,000	1,000	1,000
A01156	Pay of contract staff		670,000	
A01170	Others	4,750,000	4,014,000	28,050,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,770,848,000</u></b>	<b><u>4,261,785,000</u></b>	<b><u>4,532,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,681,533,000</u></b>	<b><u>4,155,817,000</u></b>	<b><u>4,450,200,000</u></b>
A01201	Senior Post Allowance	241,000	61,000	190,000
A01202	House Rent Allowance	485,830,000	380,799,000	477,586,000
A01203	Conveyance Allowance	532,112,000	419,937,000	522,621,000
A01207	Washing Allowance	678,000	605,000	685,000
A01208	Dress Allowance	5,000	3,000	6,000
A0120D	Integrated Allowance	12,233,000	17,297,000	13,085,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	298,000		1,000
A0120Q	Fixed Daily Allowance	166,790,000	152,401,000	168,096,000
A01211	Hill Allowance	2,040,000	1,959,000	2,352,000
A01216	Qualification Allowance	33,160,000	38,693,000	33,719,000
A01217	Medical Allowance	375,179,000	305,714,000	373,143,000
A0121N	Personal Allowance	156,409,000	176,454,000	173,333,000
A0121V	Special Assignment Allowance	1,000		
A01224	Entertainment Allowance	1,280,000	943,000	1,271,000
A01226	Computer Allowance	85,000	63,000	83,000
A0122M	Adhoc Relief Allowance-2016	374,325,000	310,461,000	361,375,000
A0122N	Special Conveyance Allowance to Disabled Employees	8,526,000	9,915,000	9,254,000
A0122Y	Ad-hoc Relief Allowance 2017	501,747,000	427,390,000	500,740,000
A01233	Unattractive Area Allowance	1,116,000	887,000	1,104,000
A01236	Deputation Allowance	116,000	72,000	6,000

**PC21020 (020)**  
**VETERINARY**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01238	Charge Allowance	277,000	36,000	1,000
A01239	Special Allowance	60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018	501,721,000	427,260,000	500,714,000
A0123P	Ad-hoc Relief A 2019	403,766,000	358,556,000	406,182,000
A01241	Utility allowance for electricity	89,000	295,000	93,000
A01242	Consolidation Travelling Allowance	200,000	307,000	92,000
A01243	Special travelling allowance		81,000	10,000
A0124B	South Punjab Re-Allocation Allowance	1,000		1,000
A0124F	Adhoc Relief Allowance-2021		420,843,000	392,707,000
A0124H	Special Allowance-2021		680,530,000	392,875,000
A01270	Others	123,248,000	24,255,000	118,815,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>89,315,000</u></b>	<b><u>105,968,000</u></b>	<b><u>82,266,000</u></b>
A01271	Overtime Allowance	200,000		1,000
A01272	Night duty allowance	1,000		1,000
A01273	Honoraria	41,321,000	72,020,000	44,826,000
A01274	Medical Charges	5,410,000	3,510,000	4,871,000
A01277	Contingent Paid Staff	42,350,000	30,438,000	32,524,000
A01278	Leave Salary	25,000		25,000
A01299	Others	8,000		18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,742,777,000</u></b>	<b><u>4,018,263,000</u></b>	<b><u>4,064,104,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>44,884,000</u></b>	<b><u>25,605,000</u></b>	<b><u>33,916,000</u></b>
A03201	Postage and Telegraph	3,014,000	2,707,000	2,853,000
A03202	Telephone and Trunk Call	26,059,000	12,909,000	15,284,000
A03203	Telex Teleprinter and Fax	56,000		16,000
A03204	Electronic Communication	15,513,000	9,894,000	15,625,000
A03205	Courier and Pilot Service	234,000	95,000	131,000
A03270	Others	8,000		7,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>181,152,000</u></b>	<b><u>253,645,000</u></b>	<b><u>203,448,000</u></b>
A03301	Gas	18,362,000	14,503,000	19,952,000
A03302	Water	471,000	375,000	853,000
A03303	Electricity	156,863,000	232,342,000	176,777,000
A03304	Hot and Cold Weather Charges	2,647,000	2,434,000	2,286,000
A03305	POL for Generator	2,153,000	2,795,000	2,750,000
A03370	Others	656,000	1,196,000	830,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>12,934,000</u></b>	<b><u>9,841,000</u></b>	<b><u>11,853,000</u></b>

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for Office Building	6,119,000	1,796,000	3,684,000
A03407	Rates and Taxes	6,802,000	8,045,000	8,161,000
A03408	Rent of Machine & Equipment	10,000		5,000
A03410	Security	3,000		3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>469,692,000</u></b>	<b><u>531,865,000</u></b>	<b><u>492,287,000</u></b>
A03801	Training - domestic	1,313,000	2,632,000	1,331,000
A03803	Other - domestic	2,000		1,000
A03805	Travelling Allowance	102,207,000	115,199,000	106,884,000
A03806	Transportation of Goods	7,084,000	31,880,000	4,262,000
A03807	P.O.L Charges	358,675,000	382,099,000	379,225,000
A03808	Conveyance Charges	1,000		
A03809	CNG Charges (Govt)	1,000		1,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	383,000		502,000
A03826	Transportation of Goods	25,000	55,000	80,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,034,115,000</u></b>	<b><u>3,197,307,000</u></b>	<b><u>3,322,600,000</u></b>
A03901	Stationery	15,336,000	18,566,000	17,150,000
A03902	Printing and Publication	10,026,000	15,635,000	11,229,000
A03903	Conference/Seminars/Workshops/ Symposia	5,318,000	1,200,000	4,965,000
A03905	Newspapers Periodicals and Books	1,534,000	1,816,000	1,637,000
A03906	Uniforms and Protective Clothing	1,831,000	2,475,000	2,778,000
A03907	Advertising & Publicity	22,909,000	28,194,000	24,079,000
A03915	Payments to Govt. Deptt. for Service Rendered	501,000		250,000
A03917	Law Charges	293,000		78,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,736,000	22,367,000	14,621,000
A03919	Payments to Others for Service Rendered	33,480,000	21,068,000	30,123,000
A03927	Purchase of drug and medicines	584,941,000	608,584,000	591,332,000
A03933	Service Charges			2,000
A03936	Foreign/Inland Training Course Fee	243,000	269,000	272,000
A03940	Unforeseen expenditure	73,000	10,000	73,000
A03942	Cost of Other Stores	7,841,000	12,435,000	8,956,000
A03955	Computer Stationary	4,183,000	5,269,000	4,867,000
A03959	Stipend Incentives Awards And Allied Expenditure	624,000	567,000	757,000
A03970	Others	743,156,000	991,010,000	937,388,000

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03988	Purchase of Livestock veccine/Medicine	1,593,090,000	1,467,842,000	1,672,043,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>731,514,000</u></b>	<b><u>669,666,000</u></b>	<b><u>555,002,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>731,514,000</u></b>	<b><u>669,666,000</u></b>	<b><u>555,002,000</u></b>
A04102	Commuted Value of Pension-Civil	43,237,000	53,505,000	61,119,000
A04110	Payment of Pension	393,318,000	395,587,000	355,737,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	294,959,000	220,574,000	138,146,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>313,088,000</u></b>	<b><u>214,386,000</u></b>	<b><u>277,801,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>313,088,000</u></b>	<b><u>214,386,000</u></b>	<b><u>277,801,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	248,202,000	149,501,000	187,800,000
A05270	To Others	64,886,000	64,885,000	90,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>324,000</u></b>	<b><u>10,328,000</u></b>	<b><u>234,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>10,000,000</u></b>	
A06103	Cash Awards		10,000,000	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>322,000</u></b>	<b><u>328,000</u></b>	<b><u>232,000</u></b>
A06301	Entertainments & Gifts	322,000	328,000	232,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A06470	Others	2,000		2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>37,171,000</u></b>	<b><u>39,460,000</u></b>	<b><u>19,059,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,871,000</u></b>	<b><u>5,196,000</u></b>	<b><u>3,337,000</u></b>
A09201	Hardware	1,701,000	2,554,000	2,007,000
A09202	Software	313,000	304,000	326,000
A09203	I.T. Equipment	857,000	2,338,000	1,004,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
A09411	General Utility Chemicals	50,000	55,000	50,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,002,000</u></b>		<b><u>4,000</u></b>
A09501	Transport	10,002,000		3,000
A09503	Others			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>747,000</u></b>	<b><u>1,976,000</u></b>	<b><u>1,127,000</u></b>
A09601	Plant and Machinery	612,000	1,801,000	952,000
A09602	Cold Storage Equipment	135,000	175,000	175,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,701,000</u></b>	<b><u>2,132,000</u></b>	<b><u>2,541,000</u></b>
A09701	Purchase of Furniture and Fixture	1,701,000	2,132,000	2,541,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>21,800,000</u></b>	<b><u>30,101,000</u></b>	<b><u>12,000,000</u></b>
A09801	Livestock	1,800,000	10,101,000	2,000,000
A09802	Purchase of other assets-others	20,000,000	20,000,000	10,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>400,000</u></b>	<b><u>442,000</u></b>	<b><u>500,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>400,000</u></b>	<b><u>442,000</u></b>	<b><u>500,000</u></b>
A12404	Structures	350,000	391,000	450,000
A12470	Others	50,000	51,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>141,372,000</u></b>	<b><u>162,116,000</u></b>	<b><u>159,040,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>72,670,000</u></b>	<b><u>81,216,000</u></b>	<b><u>81,570,000</u></b>
A13001	Transport	72,670,000	81,216,000	81,570,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>41,994,000</u></b>	<b><u>46,228,000</u></b>	<b><u>47,168,000</u></b>
A13101	Machinery and Equipment	41,994,000	46,228,000	47,168,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>6,810,000</u></b>	<b><u>9,563,000</u></b>	<b><u>7,913,000</u></b>
A13201	Furniture and Fixture	6,810,000	9,563,000	7,913,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>15,430,000</u></b>	<b><u>19,169,000</u></b>	<b><u>17,229,000</u></b>
A13301	Office Buildings	9,576,000	11,944,000	9,916,000
A13304	Structures	3,367,000	3,571,000	4,282,000
A13370	Others	2,487,000	3,654,000	3,031,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,468,000</u></b>	<b><u>5,940,000</u></b>	<b><u>5,160,000</u></b>
A13701	Hardware	2,496,000	3,225,000	2,925,000
A13702	Software	859,000	1,083,000	990,000
A13703	I.T. Equipment	1,113,000	1,632,000	1,245,000
<b>NET TOTAL</b>		<b>13,809,300,000</b>	<b>13,625,994,000</b>	<b>14,786,718,000</b>

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**VETERINARY**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4320	3	29	4352	536,925,000
02	1240		3	1243	207,891,000
03	445			445	95,545,000
04	1074		2	1076	223,463,000
05	824			824	204,274,000
06	122		1	123	25,696,000
07	31			31	9,228,000
08	36			36	11,815,000
09	5011	2		5013	865,346,000
10	1951			1951	673,429,000
11	600			600	145,964,000
12	216		2	218	94,639,000
13	1			1	481,000
14	323		4	327	101,595,000
15	130			130	34,381,000
16	257		1	258	108,151,000
17	1665	1	2	1668	928,062,000
18	644		1	645	485,684,000
19	267		1	268	284,249,000
20	18		1	19	25,129,000
(Special)			1	1	1,652,000
<b>TOTAL</b>	<b>19175</b>	<b>6</b>	<b>48</b>	<b>19229</b>	<b>5,063,599,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>44,001,000</b></u>	<u><b>43,804,000</b></u>	<u><b>51,115,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>105</b>	<b>105</b>	<u><b>23,466,000</b></u>	<u><b>20,223,000</b></u>	<u><b>24,454,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<u><b>8,823,000</b></u>	<u><b>7,085,000</b></u>	<u><b>9,151,000</b></u>
A01101	Total Basic Pay of Officers	13	13	<u>8,665,000</u>	<u>6,864,000</u>	<u>8,851,000</u>
D100-M	Director (BPS-19)	1	1	1,427,000		1,427,000
A256-M	Assistant Research Officer (BPS-18)		1			756,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)	1		721,000		
D051-M	Deputy Director (BPS-18)	1	1	721,000		756,000
R059-M	Research Officer (BPS-18)	3	3	2,110,000		2,778,000
A032-M	Administrative Officer (BPS-17)	1	1	381,000		381,000
S211-M	Statistical Officer (BPS-17)	1	1	381,000		381,000
V015-M	Veterinary Officer (BPS-17)	5	5	2,924,000		2,372,000
A01102	Personal pay			158,000	221,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>92</b>	<u><b>14,643,000</b></u>	<u><b>13,138,000</b></u>	<u><b>15,303,000</b></u>
A01151	Total Basic Pay of Other Staff	92	92	<u>14,643,000</u>	<u>13,138,000</u>	<u>15,303,000</u>
C040-M	Cashier (BPS-14)	1	1	190,000		190,000
S250-M	Store Keeper (BPS-14)	1	1	190,000		190,000
C173-F	Computer Operator (BPS-12)	2	2	402,000		425,000
C173-M	Computer Operator (BPS-12)	6	6	1,218,000		1,276,000
C012-M	Cameraman (BPS-11)		1			199,000
C237-M	Cameraman (BPS-11)	1		189,000		
J019-F	Junior Clerk (BPS-11)	1	1	189,000		199,000
J019-M	Junior Clerk (BPS-11)	1	1	210,000		220,000
S327-M	Statistical Assistant (BPS-11)	1	1	157,000		157,000
S600-M	Stock Recorder (BPS-09)	38	38	6,648,000		7,033,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
B029-M Bill Clerk (BPS-07)	1	1	158,000		165,000
E034-M Electrician (BPS-06)	1	1	152,000		158,000
O101-M OSD Deceased (BPS-05)	1	1	169,000		175,000
V008-M Vehicle Driver (BPS-05)	1	1	169,000		175,000
T093-M Truck Driver (BPS-04)	1	1	138,000		143,000
V008-M Vehicle Driver (BPS-04)	7	7	943,000		980,000
C112-M Chowkidar (BPS-02)	1	1	142,000		150,000
M019-M Mali (BPS-02)	1	1	142,000		150,000
N006-M Naib Qasid (BPS-02)	6	6	851,000		874,000
S311-M Sanitary Worker (BPS-02)	2	2	284,000		299,000
T098-M Tubewell Driver (BPS-02)	1	1	114,000		114,000
C112-M Chowkidar (BPS-01)	1	1	115,000		119,000
C389-M Cattle Attendant (BPS-01)	9	9	1,050,000		1,067,000
M019-M Mali (BPS-01)	1	1	122,000		126,000
N006-F Naib Qasid (BPS-01)	1	1	122,000		126,000
N006-M Naib Qasid (BPS-01)	4	4	467,000		481,000
S311-F Sanitary Worker (BPS-01)	1		112,000		
S311-M Sanitary Worker (BPS-01)		1			112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,535,000</u></b>	<b><u>23,581,000</u></b>	<b><u>26,661,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,596,000</u></b>	<b><u>22,831,000</u></b>	<b><u>25,849,000</u></b>
A01202 House Rent Allowance			2,404,000	1,925,000	2,242,000
A01203 Conveyance Allowance			2,501,000	2,010,000	2,501,000
A01207 Washing Allowance			16,000	16,000	18,000
A0120D Integrated Allowance			86,000	161,000	125,000
A0120Q Fixed Daily Allowance			912,000	912,000	912,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			2,055,000	1,763,000	1,964,000
A0121N Personal Allowance			2,609,000	2,776,000	2,699,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,666,000	1,417,000	1,504,000

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VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>				
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,346,000	2,018,000	2,450,000
A01238	Charge Allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018		2,346,000	2,030,000	2,450,000
A0123P	Ad-hoc Relief A 2019		1,905,000	1,666,000	1,990,000
A0124F	Adhoc Relief Allowance-2021			2,018,000	2,450,000
A0124H	Special Allowance-2021			3,919,000	4,194,000
A01270	Others		<u>600,000</u>	<u>14,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		600,000	14,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>939,000</u></b>	<b><u>750,000</u></b>	<b><u>812,000</u></b>
A01273	Honoraria		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
000	Honoraria		750,000	750,000	750,000
A01274	Medical Charges		54,000		10,000
A01277	Contingent Paid Staff		133,000		50,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,737,000</u></b>	<b><u>16,785,000</u></b>	<b><u>18,492,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		132,000	132,000	132,000
A03204	Electronic Communication		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>984,000</u></b>	<b><u>984,000</u></b>	<b><u>1,156,000</u></b>
A03301	Gas		131,000	131,000	150,000
A03303	Electricity		<u>847,000</u>	<u>847,000</u>	<u>1,000,000</u>
001	Electricity		847,000	847,000	1,000,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>165,000</u></b>	<b><u>164,000</u></b>	<b><u>176,000</u></b>
A03407	Rates and Taxes		164,000	164,000	175,000
A03410	Security		1,000		1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,099,000</u></b>	<b><u>9,099,000</u></b>	<b><u>9,945,000</u></b>
A03805	Travelling Allowance		<u>1,637,000</u>	<u>1,637,000</u>	<u>1,745,000</u>
001	Travelling Allowance		1,637,000	1,637,000	1,745,000
A03806	Transportation of Goods		162,000	162,000	200,000
A03807	P.O.L Charges		7,300,000	7,300,000	8,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,269,000</u></b>	<b><u>6,318,000</u></b>	<b><u>6,995,000</u></b>
A03901	Stationery		162,000	162,000	175,000
A03902	Printing and Publication		<u>122,000</u>	<u>122,000</u>	<u>150,000</u>
001	Printing and Publications		122,000	122,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000	9,000	20,000
A03905	Newspapers Periodicals and Books		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	News Papers, Periodicals & Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		16,000	16,000	18,000
A03907	Advertising & Publicity		<u>122,000</u>	<u>122,000</u>	<u>150,000</u>
001	Advertising & Publicity		122,000	122,000	150,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		567,000	567,000	600,000
A03919	Payments to Others for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		81,000	81,000	100,000
A03959	Stipend Incentives Awards And Allied Expenditure		567,000	567,000	700,000
A03970	Others		<u>4,606,000</u>	<u>4,656,000</u>	<u>5,065,000</u>
001	Others		154,000	204,000	175,000
011	Feeding Charges		1,927,000	1,927,000	2,000,000
015	Medicine Chemical Instruments Straw Sheath		1,620,000	1,620,000	1,800,000
017	Cost of Chemical / Glassware		243,000	243,000	300,000
025	Cost of Seeds		95,000	95,000	100,000
026	Rops and Chains		15,000	15,000	20,000
027	Other Petty Stores		162,000	162,000	175,000
028	Fertilizers		17,000	17,000	20,000
029	Liquid Nitrogen Gas		162,000	162,000	200,000
031	Smithy and Store Articles		162,000	162,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
033 Land Development Charges			49,000	49,000	75,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>		<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,545,000</u>	<u>1,555,000</u>	<u>1,645,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A09201 Hardware			30,000	40,000	30,000
A09202 Software			10,000	10,000	10,000
A09203 I.T. Equipment			5,000	5,000	5,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A09801 Livestock			1,500,000	1,500,000	1,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,026,000</u>	<u>3,056,000</u>	<u>3,150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,418,000</u>	<u>2,418,000</u>	<u>2,500,000</u>
A13001 Transport			2,418,000	2,418,000	2,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>298,000</u>	<u>328,000</u>	<u>298,000</u>
A13101 Machinery and Equipment			298,000	328,000	298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>JG4121</b>	<b>Directorate of RCCSC Jhang</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>78,000</u></b>
A13201	Furniture and Fixture		68,000	68,000	78,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings		<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
001	Office Buildings		93,000	93,000	100,000
A13304	Structures		47,000	47,000	50,000
A13370	Others		<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001	Others		47,000	47,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>74,000</u></b>
A13701	Hardware		25,000	25,000	38,000
A13702	Software		10,000	10,000	14,000
A13703	I.T. Equipment		20,000	20,000	22,000
<b>Directorate of RCCSC Jhang</b>			<b>67,810,000</b>	<b>65,200,000</b>	<b>76,903,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,708,016,000</u></b>	<b><u>4,766,245,000</u></b>	<b><u>5,166,309,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10068</u></b>	<b><u>10085</u></b>	<b><u>2,681,558,000</u></b>	<b><u>2,353,788,000</u></b>	<b><u>2,711,602,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1548</u></b>	<b><u>1551</u></b>	<b><u>972,470,000</u></b>	<b><u>803,271,000</u></b>	<b><u>994,210,000</u></b>
A01101 Total Basic Pay of Officers	<u>1548</u>	<u>1551</u>	<u>955,286,000</u>	<u>792,726,000</u>	<u>981,530,000</u>
D100-M Director (BPS-20)	6	6	6,329,000		8,227,000
D110-M Director General (BPS-20)	1	1	1,564,000		951,000
A020-F Additional Director (BPS-19)		2			2,525,000
A020-M Additional Director (BPS-19)	25	23	25,455,000		24,673,000
A725-M Assistant Information and Publicity Officer / Seni (BPS-19)	1	1	732,000		768,000
A802-F Additional Principal Veterinary Officer (BPS-19)	6	5	7,457,000		9,817,000
A802-M Additional Principal Veterinary Officer (BPS-19)	83	84	71,565,000		83,183,000
D100-M Director (BPS-19)	2	2	2,357,000		2,049,000
D597-F Deputy Director / Additional Principal (BPS-19)	1		1,442,000		
D597-M Deputy Director / Additional Principal (BPS-19)		1			1,443,000
O101-M OSD Deceased (BPS-19)		1			1,408,000
A146-F Assistant Director (BPS-18)	1	2	859,000		1,650,000
A146-M Assistant Director (BPS-18)	10	6	8,957,000		4,070,000
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)	4	6	5,481,000		5,067,000
A725-M Assistant Information and Publicity Officer / Seni (BPS-18)	1	1	1,149,000		515,000
D051-F Deputy Director (BPS-18)	4	3	3,283,000		2,169,000
D051-M Deputy Director (BPS-18)	81	81	69,613,000		71,528,000
D220-M Disease Investigation Officer (BPS-18)		1			1,135,000
O101-M OSD Deceased (BPS-18)	3	3	3,611,000		3,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4204</b>	<b>Direction- Extension</b>						
S124-F	Senior Veterinary Officer	(BPS-18)	15	15	13,358,000		13,666,000
S124-M	Senior Veterinary Officer	(BPS-18)	165	165	129,795,000		115,030,000
A032-M	Administrative Officer	(BPS-17)	9	9	4,888,000		4,377,000
A146-F	Assistant Director	(BPS-17)	1	1	712,000		381,000
A146-M	Assistant Director	(BPS-17)	3	4	1,418,000		2,163,000
B088-M	Budget and Accounts Officer	(BPS-17)	3	3	2,054,000		1,732,000
D198-M	Drug Inspector	(BPS-17)	1	1	381,000		381,000
L130-F	Livestock Production Officer	(BPS-17)	3	4	1,529,000		2,157,000
L130-M	Livestock Production Officer	(BPS-17)	20	19	7,577,000		9,439,000
O101-M	OSD Deceased	(BPS-17)	4	4	2,808,000		2,913,000
P156-M	Programme Officer	(BPS-17)	1	1	656,000		684,000
R147-M	Range Land Development Officer	(BPS-17)	1	1	381,000		408,000
S282-F	Superintendent	(BPS-17)	2	2	899,000		954,000
S282-M	Superintendent	(BPS-17)	35	35	20,181,000		17,482,000
V015-F	Veterinary Officer	(BPS-17)	133	139	71,665,000		78,723,000
V015-M	Veterinary Officer	(BPS-17)	826	820	446,917,000		464,042,000
V016-M	Veterinary Officer Health	(BPS-17)		1			365,000
A032-M	Administrative Officer	(BPS-16)	1	1	243,000		227,000
A097-F	Assistant	(BPS-16)	5	5	1,753,000		1,572,000
A097-M	Assistant	(BPS-16)	88	88	36,938,000		38,617,000
O070-M	Office Assistant	(BPS-16)	1	1	493,000		261,000
O101-M	OSD Deceased	(BPS-16)	1	2	548,000		1,089,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		256,000
A01102	Personal pay				16,996,000	10,344,000	12,496,000
A01103	Special Pay				12,000	5,000	25,000
A01105	Qualification Pay				176,000	196,000	159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8520</b>	<b>8534</b>	<b><u>1,709,088,000</u></b>	<b><u>1,550,517,000</u></b>	<b><u>1,717,392,000</u></b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
A01151 Total Basic Pay of Other Staff	<u>8520</u>	<u>8534</u>	<u>1,707,364,000</u>	<u>1,549,856,000</u>	<u>1,716,340,000</u>
C012-M Cameraman (BPS-15)	1	1	362,000		394,000
C174-M Computer Operator (BPS-15)	3	3	640,000		672,000
D588-M Data Supervisor (BPS-15)	1	1	203,000		219,000
S207-M Statistical Assistant (BPS-15)	1		203,000		
S216-F Stenographer (BPS-15)	2	2	496,000		520,000
S216-M Stenographer (BPS-15)	30	30	7,635,000		7,535,000
A334-M Accountant (BPS-14)	1	1	303,000		317,000
O101-M OSD Deceased (BPS-14)	1	1	457,000		471,000
S078-M Senior Clerk (BPS-14)	110	110	33,969,000		34,840,000
A343-M Artificial Insemination Technician (BPS-12)	36	26	16,196,000		11,840,000
C173-F Computer Operator (BPS-12)	1	1	189,000		189,000
C173-M Computer Operator (BPS-12)	3	3	555,000		534,000
D534-M Data Manger (BPS-12)	2	2	356,000		379,000
L004-M Laboratory Assistant (BPS-12)	3	2	1,456,000		990,000
O101-F OSD Deceased (BPS-12)		1			443,000
O101-M OSD Deceased (BPS-12)	1	1	466,000		478,000
V013-M Veterinary Assistant (BPS-12)	100	89	46,146,000		42,194,000
A007-M Account Assistant (BPS-11)	1	1	168,000		178,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	157,000		168,000
A343-M Artificial Insemination Technician (BPS-11)	7	6	2,420,000		2,157,000
J019-F Junior Clerk (BPS-11)	9	14	1,678,000		3,197,000
J019-M Junior Clerk (BPS-11)	128	123	25,941,000		24,569,000
L004-M Laboratory Assistant (BPS-11)	1	1	400,000		411,000
O101-M OSD Deceased (BPS-11)	2	3	790,000		1,073,000
S327-M Statistical Assistant (BPS-11)		1			168,000
V013-M Veterinary Assistant (BPS-11)	106	97	37,753,000		35,061,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4204</b>	<b>Direction- Extension</b>						
V014-M	Veterinary Compounder	(BPS-11)	1	1	400,000		410,000
A003-M	A.I. Supervisor	(BPS-10)	16	16	3,329,000		2,925,000
A343-M	Artificial Insemination Technician	(BPS-10)	186	198	71,622,000		74,403,000
F118-M	Feed Sampler	(BPS-10)	3	5	1,050,000		1,737,000
L004-M	Laboratory Assistant	(BPS-10)	1	2	248,000		677,000
O101-M	OSD Deceased	(BPS-10)	1	5	324,000		1,679,000
V013-F	Veterinary Assistant	(BPS-10)	1	1	400,000		411,000
V013-M	Veterinary Assistant	(BPS-10)	1000	1046	333,109,000		354,565,000
V014-M	Veterinary Compounder	(BPS-10)	4	5	1,221,000		1,660,000
A003-M	A.I. Supervisor	(BPS-09)	3	3	457,000		466,000
A343-F	Artificial Insemination Technician	(BPS-09)	2	3	328,000		487,000
A343-M	Artificial Insemination Technician	(BPS-09)	988	1014	161,492,000		167,154,000
F118-F	Feed Sampler	(BPS-09)	1	1	173,000		190,000
F118-M	Feed Sampler	(BPS-09)	5	3	1,127,000		460,000
L004-M	Laboratory Assistant	(BPS-09)	15	15	3,117,000		2,484,000
O101-M	OSD Deceased	(BPS-09)	24	24	8,287,000		8,198,000
S065-F	Semen Distribution Assistant	(BPS-09)	1	1	164,000		173,000
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	156,000		164,000
S130-M	Sera Compounder	(BPS-09)	3	3	718,000		737,000
T118-M	Technical Assistant	(BPS-09)	27		4,266,000		
V013-F	Veterinary Assistant	(BPS-09)	20	19	3,156,000		3,114,000
V013-M	Veterinary Assistant	(BPS-09)	1699	1489	301,308,000		257,162,000
V014-M	Veterinary Compounder	(BPS-09)	18	17	2,918,000		2,857,000
V024-F	Veterinary Assistant	(BPS-09)		1			216,000
V024-M	Veterinary Assistant	(BPS-09)	237	422	42,318,000		73,789,000
D186-M	Driver	(BPS-08)	4	3	1,403,000		1,063,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
D186-M Driver (BPS-07)	12	9	3,783,000		2,873,000
O101-M OSD Deceased (BPS-07)	1	1	305,000		312,000
C389-M Cattle Attendant (BPS-06)	1	1	185,000		192,000
D186-M Driver (BPS-06)	2	3	411,000		717,000
P166-M Projectionist (BPS-06)	1	1	326,000		340,000
C011-M Camel Man (BPS-05)	2	2	566,000		578,000
C112-M Chowkidar (BPS-05)	15	16	4,224,000		4,513,000
C389-M Cattle Attendant (BPS-05)	231	230	62,766,000		63,774,000
C475-M Cattle Pound Moharrar (BPS-05)	2	2	289,000		286,000
D003-M Daftri (BPS-05)	1	1	277,000		283,000
D186-M Driver (BPS-05)	20	17	3,963,000		3,218,000
M019-M Mali (BPS-05)	2	1	560,000		283,000
N006-M Naib Qasid (BPS-05)	18	20	5,051,000		5,341,000
O038-M Operator-Cum-Driver (BPS-05)	1	1	233,000		234,000
O101-M OSD Deceased (BPS-05)	6	5	1,693,000		1,423,000
S311-M Sanitary Worker (BPS-05)	14	10	3,869,000		2,821,000
S680-M Spry Attendant (BPS-05)	1	1	283,000		289,000
W019-M Water Carrier (BPS-05)	2	2	542,000		554,000
A304-M Attendant (BPS-04)	1	1	264,000		270,000
C027-M Carpenter (BPS-04)	1	1	153,000		159,000
C112-F Chowkidar (BPS-04)	1		222,000		
C112-M Chowkidar (BPS-04)	25	21	6,216,000		5,206,000
C389-M Cattle Attendant (BPS-04)	305	270	75,055,000		66,952,000
D003-M Daftri (BPS-04)	2	8	237,000		949,000
D186-M Driver (BPS-04)	150	156	18,901,000		20,768,000
E034-M Electrician (BPS-04)	1	1	127,000		127,000
L006-M Laboratory Attendant (BPS-04)	1	1	264,000		270,000
M065-M Mechanic (BPS-04)	1	1	127,000		132,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
N006-F Naib Qasid (BPS-04)	1		233,000		
N006-M Naib Qasid (BPS-04)	22	25	5,285,000		5,147,000
O101-M OSD Deceased (BPS-04)	12	13	2,942,000		3,250,000
S311-M Sanitary Worker (BPS-04)	15	11	3,622,000		2,964,000
A304-M Attendant (BPS-03)	1	1	221,000		226,000
C112-M Chowkidar (BPS-03)	16	16	3,604,000		3,603,000
C389-M Cattle Attendant (BPS-03)	105	99	23,100,000		21,952,000
H091-M Hospital Attendant (BPS-03)	2	2	414,000		424,000
K011-M Khalasi (BPS-03)	1	1	212,000		216,000
L006-M Laboratory Attendant (BPS-03)	1	1	226,000		230,000
N006-F Naib Qasid (BPS-03)	1	1	161,000		165,000
N006-M Naib Qasid (BPS-03)	9	8	1,882,000		1,704,000
O101-M OSD Deceased (BPS-03)	11	13	2,619,000		3,144,000
S311-M Sanitary Worker (BPS-03)	6	5	1,357,000		1,098,000
S680-M Spry Attendant (BPS-03)	1	1	254,000		263,000
A304-M Attendant (BPS-02)	4	4	746,000		761,000
C112-M Chowkidar (BPS-02)	48	43	8,165,000		7,280,000
C389-F Cattle Attendant (BPS-02)	13	13	2,204,000		2,255,000
C389-M Cattle Attendant (BPS-02)	370	350	63,203,000		60,460,000
D003-M Daftri (BPS-02)	6		685,000		
H091-M Hospital Attendant (BPS-02)	1	1	162,000		166,000
L006-M Laboratory Attendant (BPS-02)	1	1	217,000		221,000
M019-M Mali (BPS-02)	4	3	596,000		497,000
N006-M Naib Qasid (BPS-02)	21	24	3,618,000		4,141,000
O101-M OSD Deceased (BPS-02)	3	8	588,000		1,537,000
S311-F Sanitary Worker (BPS-02)	2	2	280,000		288,000
S311-M Sanitary Worker (BPS-02)	68	63	10,425,000		9,610,000
W019-F Water Carrier (BPS-02)	1	1	181,000		185,000
W019-M Water Carrier (BPS-02)	7	5	1,155,000		823,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
A304-M Attendant	(BPS-01)	18	18	2,068,000	2,154,000
C011-M Camel Man	(BPS-01)	5	5	572,000	579,000
C112-F Chowkidar	(BPS-01)	1	1	115,000	118,000
C112-M Chowkidar	(BPS-01)	154	164	19,023,000	20,459,000
C389-F Cattle Attendant	(BPS-01)	37	37	4,517,000	4,763,000
C389-M Cattle Attendant	(BPS-01)	1077	1140	129,101,000	138,026,000
H076-M Helper	(BPS-01)	1	1	111,000	109,000
H091-M Hospital Attendant	(BPS-01)	7	7	844,000	868,000
K011-M Khalasi	(BPS-01)	2	2	228,000	227,000
L006-F Laboratory Attendant	(BPS-01)	1	1	115,000	119,000
L006-M Laboratory Attendant	(BPS-01)	23	23	2,721,000	2,774,000
M019-M Mali	(BPS-01)	2	4	224,000	451,000
N006-F Naib Qasid	(BPS-01)	3	3	353,000	363,000
N006-M Naib Qasid	(BPS-01)	78	72	9,533,000	14,622,000
O101-M OSD Deceased	(BPS-01)	8	4	1,331,000	506,000
P033-M Peon-Cum-Chowkidar	(BPS-01)	2	2	226,000	226,000
P116-F Poultry Attendant	(BPS-01)	1	1	126,000	119,000
P116-M Poultry Attendant	(BPS-01)	1	1	112,000	126,000
S311-F Sanitary Worker	(BPS-01)	23	23	2,770,000	2,847,000
S311-M Sanitary Worker	(BPS-01)	678	693	80,485,000	83,431,000
S680-M Spry Attendant	(BPS-01)	2	2	228,000	234,000
W019-F Water Carrier	(BPS-01)	2	1	234,000	126,000
W019-M Water Carrier	(BPS-01)	9	12	1,048,000	1,441,000
A01152 Personal pay				974,000	1,052,000
A01156 Total Pay of contract staff					<u>94,000</u>
001 Pay of Contract Staff (Officials)					94,000
A01170 Others				<u>750,000</u>	<u>14,000</u>
000 Others					14,000
001 Pay of Other Staff (R.E.)				750,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,026,458,000</u></b>	<b><u>2,412,457,000</u></b>	<b><u>2,454,707,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,978,558,000</u></b>	<b><u>2,371,087,000</u></b>	<b><u>2,417,203,000</u></b>
A01201	Senior Post Allowance		90,000	15,000	60,000
A01202	House Rent Allowance		261,945,000	223,049,000	262,187,000
A01203	Conveyance Allowance		283,139,000	242,274,000	282,008,000
A01207	Washing Allowance		310,000	327,000	332,000
A01208	Dress Allowance		4,000	2,000	4,000
A0120D	Integrated Allowance		6,627,000	10,016,000	7,022,000
A0120Q	Fixed Daily Allowance		104,964,000	101,945,000	107,112,000
A01211	Hill Allowance		474,000	608,000	588,000
A01216	Qualification Allowance		15,954,000	19,491,000	16,427,000
A01217	Medical Allowance		196,731,000	171,967,000	196,253,000
A0121N	Personal Allowance		108,084,000	117,574,000	117,659,000
A0121V	Special Assignment Allowance		1,000		
A01224	Entertainment Allowance		531,000	456,000	531,000
A01226	Computer Allowance		1,000		
A0122M	Adhoc Relief Allowance-2016		198,228,000	174,308,000	193,419,000
A0122N	Special Conveyance Allowance to Disabled Employees		4,476,000	5,347,000	4,896,000
A0122Y	Ad-hoc Relief Allowance 2017		264,709,000	237,881,000	264,807,000
A01233	Unattractive Area Allowance		1,116,000	887,000	1,104,000
A01236	Deputation Allowance		5,000		5,000
A01239	Special Allowance		<u>60,000</u>		<u>60,000</u>
001	Special Allowance		60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018		264,683,000	237,842,000	264,781,000
A0123P	Ad-hoc Relief A 2019		218,650,000	199,585,000	218,730,000
A01242	Consolidation Travelling Allowance		100,000	230,000	82,000
A0124F	Adhoc Relief Allowance-2021			234,336,000	250,098,000
A0124H	Special Allowance-2021			384,980,000	200,245,000
A01270	Others		<u>47,676,000</u>	<u>7,967,000</u>	<u>28,793,000</u>
001	Others		3,196,000	956,000	3,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		44,480,000	7,011,000	25,293,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>47,900,000</u></b>	<b><u>41,370,000</u></b>	<b><u>37,504,000</u></b>
A01273	Honoraria		<u>12,500,000</u>	<u>25,516,000</u>	<u>13,000,000</u>
000	Honoraria		12,500,000	25,516,000	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
A01274 Medical Charges			2,772,000	1,608,000	2,500,000
A01277 Contingent Paid Staff			32,624,000	14,246,000	22,000,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,274,575,000</u></b>	<b><u>2,135,371,000</u></b>	<b><u>2,284,741,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,693,000</u></b>	<b><u>7,027,000</u></b>	<b><u>7,849,000</u></b>
A03201 Postage and Telegraph			1,215,000	1,035,000	1,215,000
A03202 Telephone and Trunk Call			5,000,000	5,394,000	6,000,000
A03203 Telex Teleprinter and Fax			8,000		5,000
A03204 Electronic Communication			405,000	565,000	600,000
A03205 Courier and Pilot Service			61,000	33,000	25,000
A03270 Others			4,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,893,000</u></b>	<b><u>40,214,000</u></b>	<b><u>34,199,000</u></b>
A03301 Gas			982,000	700,000	1,200,000
A03302 Water			61,000	125,000	149,000
A03303 Electricity			<u>30,000,000</u>	<u>38,139,000</u>	<u>32,000,000</u>
001 Electricity			30,000,000	38,139,000	32,000,000
A03304 Hot and Cold Weather Charges			500,000	550,000	500,000
A03305 POL for Generator			100,000	150,000	100,000
A03370 Others			250,000	550,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>512,000</u></b>	<b><u>750,000</u></b>	<b><u>812,000</u></b>
A03402 Rent for Office Building			5,000		5,000
A03407 Rates and Taxes			500,000	750,000	800,000
A03408 Rent of Machine & Equipment			5,000		5,000
A03410 Security			2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>168,145,000</u></b>	<b><u>205,435,000</u></b>	<b><u>174,408,000</u></b>
A03801 Training - domestic			<u>900,000</u>	<u>564,000</u>	<u>900,000</u>
001 Training - domestic			900,000	564,000	900,000
A03803 Other - domestic			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
A03805	Travelling Allowance		<u>39,737,000</u>	<u>46,023,000</u>	<u>42,000,000</u>
001	Travelling Allowance		39,737,000	46,023,000	42,000,000
A03806	Transportation of Goods		2,500,000	27,575,000	1,500,000
A03807	P.O.L Charges		125,000,000	131,218,000	130,000,000
A03809	CNG Charges (Govt)		1,000		1,000
A03820	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03826	Transportation of Goods		5,000	55,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,067,332,000</b></u>	<u><b>1,881,945,000</b></u>	<u><b>2,067,473,000</b></u>
A03901	Stationery		6,075,000	7,544,000	7,000,000
A03902	Printing and Publication		<u>5,500,000</u>	<u>9,596,000</u>	<u>6,000,000</u>
001	Printing and Publications		5,500,000	9,596,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia		972,000	928,000	500,000
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>449,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		350,000	449,000	450,000
A03906	Uniforms and Protective Clothing		500,000	783,000	1,000,000
A03907	Advertising & Publicity		<u>20,250,000</u>	<u>22,453,000</u>	<u>20,250,000</u>
001	Advertising & Publicity		20,250,000	22,453,000	20,250,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>500,000</u>		<u>250,000</u>
001	Payments to Govt. Dept.		500,000		250,000
A03917	Law Charges		41,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,025,000	13,525,000	2,025,000
A03919	Payments to Others for Service Rendered		<u>405,000</u>	<u>2,000,000</u>	<u>405,000</u>
001	Payments to Others for Service Rendered		405,000	2,000,000	405,000
A03927	Purchase of drug and medicines		<u>500,000,000</u>	<u>522,400,000</u>	<u>500,000,000</u>
001	Purchase of drug and medicines		500,000,000	522,400,000	500,000,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training		1,000		1,000
A03940	Unforeseen expenditure		73,000	10,000	73,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>4,050,000</u>	<u>3,300,000</u>
001	Cost of Other Stores		3,000,000	4,050,000	3,300,000
A03955	Computer Stationary		1,600,000	2,122,000	2,200,000
A03959	Stipend Incentives Awards And Allied Expenditure		6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension</b>				
A03970	Others		<u>9,991,000</u>	<u>31,843,000</u>	<u>7,945,000</u>
001	Others		6,000,000	14,261,000	7,000,000
004	Medicines for inmates and patients		21,000	50,000	20,000
011	Feeding Charges		100,000	10,118,000	100,000
012	Cost of Poultry Birds / Animals		3,281,000		
015	Medicine Chemical Instruments Straw Sheath		500,000	6,289,000	700,000
017	Cost of Chemical / Glassware		1,000		
026	Rops and Chains		50,000	70,000	50,000
027	Other Petty Stores		25,000	24,000	50,000
031	Smithy and Store Articles		13,000	1,031,000	25,000
A03988	Purchase of Livestock veccine/Medicine		1,516,043,000	1,264,242,000	1,516,043,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>402,693,000</b></u>	<u><b>416,167,000</b></u>	<u><b>328,744,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>402,693,000</b></u>	<u><b>416,167,000</b></u>	<u><b>328,744,000</b></u>
A04102	Commuted Value of Pension-Civil		25,000,000	36,494,000	42,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund		220,000,000	263,952,000	225,000,000
A04114	Superannuation Encashment Of L.P.R		157,693,000	115,721,000	61,744,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>94,801,000</b></u>	<u><b>90,400,000</b></u>	<u><b>73,101,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>94,801,000</b></u>	<u><b>90,400,000</b></u>	<u><b>73,101,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>94,800,000</u>	<u>90,400,000</u>	<u>73,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		94,800,000	90,400,000	73,100,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>2,000</b></u>	<u><b>10,000,000</b></u>	<u><b>2,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>10,000,000</b></u>	
A06103	Cash Awards			10,000,000	



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,222,000</u></b>	<b><u>1,961,000</u></b>	<b><u>2,326,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>732,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,000,000</u></b>
A09201 Hardware			500,000	744,000	700,000
A09202 Software			50,000	100,000	50,000
A09203 I.T. Equipment			182,000	338,000	250,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>389,000</u></b>	<b><u>599,000</u></b>	<b><u>525,000</u></b>
A09601 Plant and Machinery			364,000	574,000	500,000
A09602 Cold Storage Equipment			25,000	25,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>180,000</u></b>	<b><u>800,000</u></b>
A09701 Purchase of Furniture and Fixture			100,000	180,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,588,000</u></b>	<b><u>46,700,000</u></b>	<b><u>45,625,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>27,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>
A13001 Transport			27,000,000	30,000,000	30,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000,000</u></b>	<b><u>5,500,000</u></b>	<b><u>6,000,000</u></b>
A13101 Machinery and Equipment			5,000,000	5,500,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000,000</u></b>	<b><u>3,084,000</u></b>	<b><u>2,500,000</u></b>
A13201 Furniture and Fixture			2,000,000	3,084,000	2,500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,640,000</u></b>	<b><u>6,716,000</u></b>	<b><u>6,000,000</u></b>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,855,000</u>	<u>5,000,000</u>
001 Office Buildings			5,000,000	5,855,000	5,000,000
A13304 Structures			500,000	501,000	700,000
A13370 Others			<u>140,000</u>	<u>360,000</u>	<u>300,000</u>
001 Others			140,000	360,000	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>948,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,125,000</u></b>
A13701 Hardware			600,000	888,000	700,000
A13702 Software			92,000	140,000	150,000
A13703 I.T. Equipment			256,000	372,000	275,000
<b>Direction- Extension</b>			<b>7,521,897,000</b>	<b>7,466,844,000</b>	<b>7,900,848,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4205</b>	<b>Direction- Research</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,773,000</u></b>	<b><u>19,565,000</u></b>	<b><u>22,872,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>12,996,000</u></b>	<b><u>10,787,000</u></b>	<b><u>12,751,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>9,432,000</u></b>	<b><u>7,779,000</u></b>	<b><u>9,141,000</u></b>
A01101	Total Basic Pay of Officers		12	12	<u>8,776,000</u>	<u>7,489,000</u>	<u>8,921,000</u>
D110-M	Director General	(BPS-20)	1	1	1,587,000		1,587,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	1,442,000		1,442,000
A146-M	Assistant Director	(BPS-18)	1		1,149,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			1,149,000
A032-M	Administrative Officer	(BPS-17)	1	1	739,000		767,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	905,000		916,000
S282-M	Superintendent	(BPS-17)	2	2	982,000		1,014,000
A097-M	Assistant	(BPS-16)	4	4	1,734,000		1,808,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				636,000	290,000	200,000
A01105	Qualification Pay				20,000		20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,564,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,610,000</u></b>
A01151	Total Basic Pay of Other Staff		16	16	<u>3,563,000</u>	<u>3,008,000</u>	<u>3,609,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	936,000		978,000
C173-M	Computer Operator	(BPS-12)	1	1	166,000		167,000
J019-M	Junior Clerk	(BPS-11)	4	4	765,000		797,000
C112-M	Chowkidar	(BPS-05)	1	1	283,000		289,000
D186-M	Driver	(BPS-05)	1		198,000		
N006-M	Naib Qasid	(BPS-05)	3	2	848,000		565,000
S311-M	Sanitary Worker	(BPS-05)		1			288,000
D186-M	Driver	(BPS-04)	1	2	143,000		302,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4205</b>	<b>Direction- Research</b>						
N006-M	Naib Qasid	(BPS-01)	1	2	112,000		223,000
S311-M	Sanitary Worker	(BPS-01)	1		112,000		
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,777,000</u></b>	<b><u>8,778,000</u></b>	<b><u>10,121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,076,000</u></b>	<b><u>8,178,000</u></b>	<b><u>9,420,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				850,000	822,000	850,000
A01203	Conveyance Allowance				971,000	736,000	971,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				32,000	43,000	30,000
A01216	Qualification Allowance				60,000		25,000
A01217	Medical Allowance				680,000	536,000	630,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				10,000		10,000
A0122M	Adhoc Relief Allowance-2016				920,000	749,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017				1,297,000	1,082,000	1,291,000
A0123G	Ad-hoc Relief Allowance-2018				1,297,000	1,082,000	1,291,000
A0123P	Ad-hoc Relief A 2019				926,000	751,000	928,000
A0124F	Adhoc Relief Allowance-2021					1,082,000	1,291,000
A0124H	Special Allowance-2021					1,266,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>701,000</u></b>	<b><u>600,000</u></b>	<b><u>701,000</u></b>
A01273	Honoraria				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
000	Honoraria				600,000	600,000	600,000
A01274	Medical Charges				89,000		89,000
A01277	Contingent Paid Staff				10,000		10,000
A01278	Leave Salary				1,000		1,000
A01299	Others				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,515,000</u></b>	<b><u>2,549,000</u></b>	<b><u>2,681,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>246,000</u></b>	<b><u>164,000</u></b>	<b><u>239,000</u></b>
A03201	Postage and Telegraph				20,000	17,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4205</b>	<b>Direction- Research</b>				
A03202	Telephone and Trunk Call		150,000	90,000	150,000
A03204	Electronic Communication		66,000	57,000	54,000
A03205	Courier and Pilot Service		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03304	Hot and Cold Weather Charges		10,000		10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A03407	Rates and Taxes		25,000	35,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,839,000</u></b>	<b><u>1,995,000</u></b>	<b><u>1,959,000</u></b>
A03801	Training - domestic		<u>9,000</u>		<u>9,000</u>
001	Training - domestic		9,000		9,000
A03805	Travelling Allowance		<u>830,000</u>	<u>995,000</u>	<u>950,000</u>
001	Travelling Allowance		830,000	995,000	950,000
A03807	P.O.L Charges		1,000,000	1,000,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>395,000</u></b>	<b><u>355,000</u></b>	<b><u>448,000</u></b>
A03901	Stationery		81,000	100,000	105,000
A03902	Printing and Publication		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Printing and Publications		33,000	33,000	40,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	7,000	20,000
A03906	Uniforms and Protective Clothing		26,000	26,000	30,000
A03907	Advertising & Publicity		<u>9,000</u>		<u>9,000</u>
001	Advertising & Publicity		9,000		9,000
A03919	Payments to Others for Service Rendered		<u>50,000</u>		<u>50,000</u>
001	Payments to Others for Service Rendered		50,000		50,000
A03936	Foreign/Inland Training Course Fee		<u>9,000</u>		<u>9,000</u>
001	Foreign Training		9,000		9,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Stores		100,000	100,000	100,000
A03955	Computer Stationary		50,000	72,000	60,000
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>25,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research</b>					
001 Others			17,000	17,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,517,000</u></b>	<b><u>751,000</u></b>	<b><u>4,618,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,517,000</u></b>	<b><u>751,000</u></b>	<b><u>4,618,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,517,000	751,000	4,618,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001 Entertainment & Gifts			10,000		10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>310,000</u></b>	<b><u>60,000</u></b>	<b><u>170,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
A09201 Hardware			100,000	60,000	50,000
A09202 Software			10,000		10,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>		<b><u>50,000</u></b>
A09601 Plant and Machinery			100,000		50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>		<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research</b>					
A09701 Purchase of Furniture and Fixture			100,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>388,000</u></b>	<b><u>342,000</u></b>	<b><u>378,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>224,000</u></b>	<b><u>252,000</u></b>	<b><u>224,000</u></b>
A13001 Transport			224,000	252,000	224,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,000</u></b>	<b><u>19,000</u></b>	<b><u>47,000</u></b>
A13101 Machinery and Equipment			47,000	19,000	47,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>28,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			28,000	21,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A13301 Office Buildings			<u>10,000</u>		<u>10,000</u>
001 Office Buildings			10,000		10,000
A13304 Structures			10,000		10,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>59,000</u></b>	<b><u>40,000</u></b>	<b><u>47,000</u></b>
A13701 Hardware			35,000	30,000	30,000
A13702 Software			7,000		7,000
A13703 I.T. Equipment			17,000	10,000	10,000
<b>Direction- Research</b>			<b>29,013,000</b>	<b>23,267,000</b>	<b>33,229,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,346,000</u></b>	<b><u>31,124,000</u></b>	<b><u>38,188,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>45</u></b>	<b><u>46</u></b>	<b><u>19,815,000</u></b>	<b><u>15,800,000</u></b>	<b><u>19,296,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>14,227,000</u></b>	<b><u>12,761,000</u></b>	<b><u>13,986,000</u></b>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>13,990,000</u>	<u>12,324,000</u>	<u>13,650,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,354,000		1,391,000
A128-M	Assistant Chief	(BPS-19)	1	1	1,427,000		732,000
A128-F	Assistant Chief	(BPS-18)	1	1	722,000		756,000
A128-M	Assistant Chief	(BPS-18)	1	1	790,000		825,000
R059-M	Research Officer	(BPS-18)	2	2	1,706,000		1,757,000
D304-M	Database Administrator	(BPS-17)	2	2	1,009,000		1,065,000
L066-M	Librarian	(BPS-17)	1		960,000		
N055-M	Network Administrator	(BPS-17)	2	2	816,000		761,000
O101-M	OSD Deceased	(BPS-17)		1			916,000
P076-M	Planning Officer	(BPS-17)	2	2	1,175,000		1,230,000
S211-F	Statistical Officer	(BPS-17)	2	2	954,000		1,120,000
S211-M	Statistical Officer	(BPS-17)	1	1	657,000		684,000
S282-M	Superintendent	(BPS-17)	1	1	960,000		916,000
A097-M	Assistant	(BPS-16)	2	2	1,077,000		1,095,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	383,000		402,000
A01102	Personal pay				237,000	437,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>25</u></b>	<b><u>26</u></b>	<b><u>5,588,000</u></b>	<b><u>3,039,000</u></b>	<b><u>5,310,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>26</u>	<u>5,561,000</u>	<u>3,039,000</u>	<u>5,310,000</u>
D588-F	Data Supervisor	(BPS-15)	1	1	269,000		283,000
D588-M	Data Supervisor	(BPS-15)	7	7	1,655,000		1,738,000
L103-M	Librarian	(BPS-15)		1			203,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell</b>					
S207-M Statistical Assistant (BPS-15)	5	5	1,063,000		1,049,000
S216-M Stenographer (BPS-15)	2	2	442,000		405,000
S078-M Senior Clerk (BPS-14)	1	1	471,000		190,000
J019-M Junior Clerk (BPS-11)	2	2	462,000		346,000
D186-M Driver (BPS-08)	1	1	374,000		374,000
D186-M Driver (BPS-04)	2	2	254,000		265,000
N006-M Naib Qasid (BPS-04)	1		233,000		
S311-M Sanitary Worker (BPS-02)	1	1	118,000		122,000
N006-M Naib Qasid (BPS-01)	2	3	220,000		335,000
A01152 Personal pay			27,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,531,000</u></b>	<b><u>15,324,000</u></b>	<b><u>18,892,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,631,000</u></b>	<b><u>14,291,000</u></b>	<b><u>17,967,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,542,000	1,917,000	2,542,000
A01203 Conveyance Allowance			1,980,000	1,325,000	1,883,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			16,000	1,000	16,000
A01216 Qualification Allowance			742,000	580,000	540,000
A01217 Medical Allowance			1,026,000	737,000	1,026,000
A0121N Personal Allowance			213,000	160,000	214,000
A01224 Entertainment Allowance			12,000	9,000	12,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122M Adhoc Relief Allowance-2016			1,338,000	1,029,000	1,312,000
A0122Y Ad-hoc Relief Allowance 2017			1,982,000	1,578,000	1,930,000
A0123G Ad-hoc Relief Allowance-2018			1,982,000	1,578,000	1,930,000
A0123P Ad-hoc Relief A 2019			1,343,000	984,000	1,305,000
A0124F Adhoc Relief Allowance-2021				1,578,000	1,500,000
A0124H Special Allowance-2021				2,180,000	2,700,000
A01270 Others			<u>1,398,000</u>	<u>593,000</u>	<u>1,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,398,000	593,000	1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>900,000</u></b>	<b><u>1,033,000</u></b>	<b><u>925,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell</b>				
A01273	Honoraria		<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
000	Honoraria		700,000	700,000	600,000
A01274	Medical Charges				50,000
A01277	Contingent Paid Staff		200,000	333,000	275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>56,146,000</b></u>	<u><b>27,965,000</b></u>	<u><b>41,955,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,843,000</b></u>	<u><b>8,863,000</b></u>	<u><b>15,023,000</b></u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		12,762,000	595,000	1,010,000
A03204	Electronic Communication		14,069,000	8,256,000	14,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>22,000</b></u>
A03301	Gas				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03407	Rates and Taxes		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,211,000</b></u>	<u><b>3,011,000</b></u>	<u><b>1,261,000</b></u>
A03801	Training - domestic		<u>100,000</u>	<u>1,900,000</u>	<u>100,000</u>
001	Training - domestic		100,000	1,900,000	100,000
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges		861,000	861,000	861,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>28,067,000</b></u>	<u><b>16,066,000</b></u>	<u><b>25,644,000</b></u>
A03901	Stationery		122,000	122,000	122,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Printing and Publications			50,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia		33,000	33,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell</b>				
A03905	Newspapers Periodicals and Books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		14,000	14,000	14,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>5,000</u>
001	Advertising & Publicity		5,000		5,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Others for Service Rendered		<u>27,463,000</u>	<u>15,168,000</u>	<u>25,000,000</u>
001	Payments to Others for Service Rendered		27,463,000	15,168,000	25,000,000
A03942	Cost of Other Stores		<u>162,000</u>	<u>462,000</u>	<u>162,000</u>
001	Cost of Other Stores		162,000	462,000	162,000
A03955	Computer Stationary		50,000	50,000	50,000
A03970	Others		<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
001	Others		162,000	162,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>600,000</b></u>	<u><b>1,711,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>600,000</b></u>	<u><b>1,711,000</b></u>	
A04114	Superannuation Encashment Of L.P.R		600,000	1,711,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,600,000</b></u>		<u><b>2,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,600,000</b></u>		<u><b>2,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000		2,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>30,000</b></u>	<u><b>1,370,000</b></u>	<u><b>55,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>1,370,000</b></u>	<u><b>45,000</b></u>
A09202	Software		15,000	15,000	15,000
A09203	I.T. Equipment		15,000	1,355,000	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>10,000</b></u>
A09601	Plant and Machinery				10,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,004,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,215,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>735,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			600,000	735,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>140,000</u></b>	<b><u>5,000</u></b>	<b><u>140,000</u></b>
A13101 Machinery and Equipment			140,000	5,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A13201 Furniture and Fixture			101,000	101,000	101,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>45,000</u></b>	<b><u>245,000</u></b>	<b><u>50,000</u></b>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Office Buildings			20,000	20,000	20,000
A13304 Structures			15,000	215,000	20,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>124,000</u></b>
A13701 Hardware			47,000	47,000	50,000
A13702 Software			24,000	24,000	24,000
A13703 I.T. Equipment			47,000	47,000	50,000
<b>Direction-Planning &amp; Evaluation Cell</b>			<b>94,726,000</b>	<b>63,374,000</b>	<b>83,913,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4207</b>	<b>Superintendence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>235,948,000</u></b>	<b><u>232,529,000</u></b>	<b><u>260,802,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>419</u></b>	<b><u>420</u></b>	<b><u>139,753,000</u></b>	<b><u>118,050,000</u></b>	<b><u>140,910,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>112</u></b>	<b><u>112</u></b>	<b><u>86,731,000</u></b>	<b><u>74,228,000</u></b>	<b><u>85,797,000</u></b>
A01101	Total Basic Pay of Officers		<u>112</u>	<u>112</u>	<u>83,319,000</u>	<u>72,497,000</u>	<u>83,522,000</u>
A020-M	Additional Director	(BPS-19)	1	1	1,390,000		732,000
D100-F	Director	(BPS-19)	1		1,442,000		
D100-M	Director	(BPS-19)		1			979,000
D134-F	Disease Investigation & Control Officer(	(BPS-19)	2	3	2,123,000		3,367,000
D134-M	Disease Investigation & Control Officer(	(BPS-19)	7	6	7,385,000		7,152,000
D154-M	District Sports Organizer	(BPS-19)	1		614,000		
E154-M	Epidemiologist	(BPS-19)		1			717,000
S681-F	Senior Instructor / Additional Principal Veterinar	(BPS-19)	1		1,317,000		
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	1	2	878,000		1,683,000
A146-M	Assistant Director	(BPS-18)	2	2	960,000		960,000
A256-M	Assistant Research Officer	(BPS-18)	3	3	2,695,000		2,764,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	11	12	12,530,000		9,134,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	25	24	19,154,000		22,383,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	1,149,000		765,000
D601-F	Deputy Director (Disease Reporting)	(BPS-18)	1	1	723,000		756,000
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		1,149,000
V015-F	Veterinary Officer	(BPS-18)	1		519,000		
V015-M	Veterinary Officer	(BPS-18)		2			1,092,000
S282-M	Superintendent	(BPS-17)	1	1	712,000		739,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4207</b>	<b>Superintendence</b>						
V015-F	Veterinary Officer	(BPS-17)	14	13	7,372,000		7,653,000
V015-M	Veterinary Officer	(BPS-17)	34	34	19,100,000		19,561,000
A097-F	Assistant	(BPS-16)		1			329,000
A097-M	Assistant	(BPS-16)	4	3	2,107,000		1,607,000
A01102	Personal pay				3,329,000	1,707,000	2,230,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				73,000	24,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>307</b>	<b>308</b>	<b>53,022,000</b>	<b>43,822,000</b>	<b>55,113,000</b>
A01151	Total Basic Pay of Other Staff		<u>307</u>	<u>308</u>	<u>52,977,000</u>	<u>43,797,000</u>	<u>55,076,000</u>
D588-M	Data Supervisor	(BPS-15)	1	1	410,000		426,000
S216-M	Stenographer	(BPS-15)	1	1	251,000		219,000
S078-F	Senior Clerk	(BPS-14)	1		458,000		
S078-M	Senior Clerk	(BPS-14)	31	32	7,932,000		9,677,000
C173-M	Computer Operator	(BPS-12)	1	1	178,000		167,000
V013-M	Veterinary Assistant	(BPS-12)	1	1	478,000		489,000
J019-F	Junior Clerk	(BPS-11)	3	3	819,000		629,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,266,000		2,327,000
L004-M	Laboratory Assistant	(BPS-11)	4	2	1,406,000		467,000
L004-M	Laboratory Assistant	(BPS-10)	2	5	803,000		2,072,000
V013-M	Veterinary Assistant	(BPS-10)	5	4	1,775,000		1,393,000
L004-F	Laboratory Assistant	(BPS-09)	3	1	641,000		155,000
L004-M	Laboratory Assistant	(BPS-09)	29	30	5,543,000		5,798,000
V013-M	Veterinary Assistant	(BPS-09)	8		1,434,000		
V024-M	Veterinary Assistant	(BPS-09)		9			1,659,000
A304-M	Attendant	(BPS-05)	1		283,000		
D186-M	Driver	(BPS-05)	7	7	1,326,000		1,374,000
L006-M	Laboratory Attendant	(BPS-05)	5	4	1,223,000		854,000
N006-M	Naib Qasid	(BPS-05)	2	5	580,000		1,231,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
S311-F Sanitary Worker (BPS-05)	2		566,000		
S311-M Sanitary Worker (BPS-05)		2			577,000
D186-M Driver (BPS-04)	41	41	5,399,000		6,146,000
L006-F Laboratory Attendant (BPS-04)	1		238,000		
L006-M Laboratory Attendant (BPS-04)	2	2	530,000		482,000
N006-M Naib Qasid (BPS-04)	1		270,000		
O101-F OSD Deceased (BPS-04)		1			270,000
S311-M Sanitary Worker (BPS-04)	2	2	513,000		523,000
A304-M Attendant (BPS-03)	1	1	202,000		207,000
C112-M Chowkidar (BPS-03)	1	1	202,000		207,000
L006-F Laboratory Attendant (BPS-03)	1	1	226,000		202,000
L006-M Laboratory Attendant (BPS-03)	1		227,000		
N006-M Naib Qasid (BPS-03)	3	1	660,000		274,000
S311-M Sanitary Worker (BPS-03)		1			259,000
C112-M Chowkidar (BPS-02)	4	5	591,000		729,000
L006-M Laboratory Attendant (BPS-02)	5	5	765,000		784,000
N006-M Naib Qasid (BPS-02)	3	4	390,000		517,000
S311-M Sanitary Worker (BPS-02)	7	7	958,000		876,000
A304-M Attendant (BPS-01)	13	14	1,499,000		1,649,000
C112-M Chowkidar (BPS-01)	24	23	2,851,000		2,900,000
L006-F Laboratory Attendant (BPS-01)	2	1	245,000		119,000
L006-M Laboratory Attendant (BPS-01)	19	23	2,112,000		2,718,000
N006-F Naib Qasid (BPS-01)	2	1	242,000		115,000
N006-M Naib Qasid (BPS-01)	29	29	3,541,000		3,590,000
S311-M Sanitary Worker (BPS-01)	26	25	2,944,000		2,995,000
A01152 Personal pay			45,000	25,000	37,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>96,195,000</u></b>	<b><u>114,479,000</u></b>	<b><u>119,892,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>93,533,000</u></b>	<b><u>108,709,000</u></b>	<b><u>116,730,000</u></b>
A01202 House Rent Allowance			13,818,000	10,812,000	13,540,000
A01203 Conveyance Allowance			12,469,000	9,847,000	12,528,000
A01207 Washing Allowance			80,000	58,000	80,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance			489,000	692,000	550,000
A0120Q Fixed Daily Allowance			408,000	386,000	336,000
A01211 Hill Allowance			48,000	36,000	36,000
A01216 Qualification Allowance			2,590,000	3,187,000	2,460,000
A01217 Medical Allowance			9,182,000	7,264,000	8,932,000
A0121N Personal Allowance			3,833,000	4,463,000	4,526,000
A01224 Entertainment Allowance			78,000	61,000	78,000
A0122M Adhoc Relief Allowance-2016			10,246,000	8,517,000	9,855,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			14,183,000	11,908,000	14,083,000
A0123G Ad-hoc Relief Allowance-2018			14,183,000	11,905,000	14,083,000
A0123P Ad-hoc Relief A 2019			9,918,000	8,218,000	9,868,000
A0124F Adhoc Relief Allowance-2021				11,803,000	10,000,000
A0124H Special Allowance-2021				19,351,000	15,000,000
A01270 Others			<u>1,960,000</u>	<u>153,000</u>	<u>725,000</u>
001 Others			36,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,924,000	153,000	725,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,662,000</u></b>	<b><u>5,770,000</u></b>	<b><u>3,162,000</u></b>
A01273 Honoraria			<u>2,000,000</u>	<u>5,511,000</u>	<u>2,500,000</u>
000 Honoraria				5,511,000	2,500,000
A01274 Medical Charges			483,000	259,000	483,000
A01277 Contingent Paid Staff			178,000		178,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,193,000</u></b>	<b><u>59,206,000</u></b>	<b><u>57,080,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,020,000</u></b>	<b><u>1,826,000</u></b>	<b><u>2,097,000</u></b>
A03201 Postage and Telegraph			211,000	167,000	211,000
A03202 Telephone and Trunk Call			1,726,000	1,558,000	1,726,000
A03204 Electronic Communication			73,000	93,000	150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
A03205 Courier and Pilot Service			10,000	8,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,936,000</u></b>	<b><u>10,149,000</u></b>	<b><u>11,656,000</u></b>
A03301 Gas			400,000	368,000	496,000
A03302 Water			40,000	15,000	20,000
A03303 Electricity			<u>9,743,000</u>	<u>9,203,000</u>	<u>10,540,000</u>
001 Electricity				9,203,000	10,540,000
A03304 Hot and Cold Weather Charges			100,000	123,000	100,000
A03305 POL for Generator			648,000	440,000	500,000
A03370 Others			5,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>237,000</u></b>	<b><u>337,000</u></b>	<b><u>237,000</u></b>
A03407 Rates and Taxes			237,000	337,000	237,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,059,000</u></b>	<b><u>28,827,000</u></b>	<b><u>28,069,000</u></b>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Training - domestic				10,000	20,000
A03805 Travelling Allowance			<u>7,500,000</u>	<u>9,907,000</u>	<u>8,000,000</u>
001 Travelling Allowance				9,907,000	8,000,000
A03806 Transportation of Goods			49,000	35,000	49,000
A03807 P.O.L Charges			17,500,000	18,875,000	20,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,941,000</u></b>	<b><u>18,067,000</u></b>	<b><u>15,021,000</u></b>
A03901 Stationery			1,500,000	1,823,000	1,500,000
A03902 Printing and Publication			<u>600,000</u>	<u>791,000</u>	<u>600,000</u>
001 Printing and Publications				791,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			11,000	25,000	11,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books				150,000	150,000
A03906 Uniforms and Protective Clothing			170,000	248,000	250,000
A03907 Advertising & Publicity			<u>324,000</u>	<u>740,000</u>	<u>324,000</u>
001 Advertising & Publicity				740,000	324,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	90,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered				90,000	90,000
A03927 Purchase of drug and medicines			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and medicines				300,000	300,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 Cost of Other Stores				2,500,000	1,800,000
A03955 Computer Stationary			150,000	233,000	200,000
A03970 Others			<u>9,255,000</u>	<u>11,077,000</u>	<u>9,755,000</u>
001 Others			1,500,000	2,382,000	2,000,000
015 Medicine Chemical Instruments Straw Sheath			6,945,000	7,640,000	6,945,000
017 Cost of Chemical / Glassware			810,000	1,055,000	810,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>865,000</u>	<u>3,444,000</u>	<u>998,000</u>
<b>A041 TOTAL PENSION</b>			<u>865,000</u>	<u>3,444,000</u>	<u>998,000</u>
A04114 Superannuation Encashment Of L.P.R			865,000	3,444,000	998,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,700,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,700,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,700,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,400,000	5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			10,000	10,000	10,000
A09202 Software			5,000	5,000	5,000
A09203 I.T. Equipment			5,000	5,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	50,000	50,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,076,000</u></b>	<b><u>11,268,000</u></b>	<b><u>9,743,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>
A13001 Transport			5,000,000	6,000,000	6,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,953,000</u></b>	<b><u>2,453,000</u></b>	<b><u>2,200,000</u></b>
A13101 Machinery and Equipment			1,953,000	2,453,000	2,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>512,000</u></b>	<b><u>694,000</u></b>	<b><u>700,000</u></b>
A13201 Furniture and Fixture			512,000	694,000	700,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>157,000</u></b>	<b><u>1,483,000</u></b>	<b><u>325,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>1,100,000</u>	<u>200,000</u>
001 Office Buildings				1,100,000	200,000
A13304 Structures			10,000	11,000	50,000
A13370 Others			<u>47,000</u>	<u>372,000</u>	<u>75,000</u>
001 Others				372,000	75,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>454,000</u></b>	<b><u>638,000</u></b>	<b><u>518,000</u></b>
A13701 Hardware			261,000	365,000	300,000
A13702 Software			93,000	127,000	93,000
A13703 I.T. Equipment			100,000	146,000	125,000
<b>Superintendence</b>			<b>302,902,000</b>	<b>309,967,000</b>	<b>333,743,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4208</b>	<b>Veterinary Education and Research</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>115,514,000</u></b>	<b><u>105,021,000</u></b>	<b><u>251,060,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>278</u></b>	<b><u>278</u></b>	<b><u>68,672,000</u></b>	<b><u>54,531,000</u></b>	<b><u>143,592,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>25,708,000</u></b>	<b><u>19,917,000</u></b>	<b><u>76,021,000</u></b>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>25,627,000</u>	<u>19,801,000</u>	<u>25,917,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	988,000		1,131,000
R139-F	Research Officer / Additional Principal	(BPS-19)	1	1	1,207,000		1,244,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	2	2,562,000		2,635,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	515,000		480,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	5	3	3,477,000		2,543,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	5	7	4,896,000		6,063,000
C220-M	Curator	(BPS-17)	1	1	491,000		519,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	491,000		519,000
S282-M	Superintendent	(BPS-17)	2	2	1,202,000		1,009,000
V015-F	Veterinary Officer	(BPS-17)	4	3	2,378,000		1,914,000
V015-M	Veterinary Officer	(BPS-17)	11	12	4,990,000		5,339,000
A097-M	Assistant	(BPS-16)	8	8	2,430,000		2,521,000
A01102	Personal pay				1,000	55,000	50,000
A01105	Qualification Pay				80,000	61,000	54,000
A01150	Others						<u>50,000,000</u>
000	Others						50,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>236</u></b>	<b><u>236</u></b>	<b><u>42,964,000</u></b>	<b><u>34,614,000</u></b>	<b><u>67,571,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>236</u>	<u>236</u>	<u>42,963,000</u>	<u>34,614,000</u>	<u>43,550,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	474,000		490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
S216-M Stenographer (BPS-15)	1	1	203,000		203,000
E032-M Electrical Sub-Engineer (BPS-14)	1	1	187,000		191,000
E702-M Electronic Sub Engineer (BPS-14)	1	1	186,000		190,000
M329-F Montessori Teacher (BPS-14)	1	1	186,000		190,000
M338-M Mechanical Sub Engineer (BPS-14)	1	1	186,000		190,000
S078-M Senior Clerk (BPS-14)	3	3	936,000		964,000
J019-F Junior Clerk (BPS-11)	2	2	398,000		420,000
J019-M Junior Clerk (BPS-11)	3	3	566,000		598,000
L103-M Librarian (BPS-11)	1	1	512,000		157,000
L004-M Laboratory Assistant (BPS-10)	10	12	3,665,000		4,017,000
O101-F OSD Deceased (BPS-10)		1			372,000
V014-M Veterinary Compounder (BPS-10)	2	2	869,000		864,000
L004-F Laboratory Assistant (BPS-09)	2	2	362,000		380,000
L004-M Laboratory Assistant (BPS-09)	21	19	4,352,000		4,208,000
P052-M Photographer (BPS-09)	1	1	146,000		146,000
V013-M Veterinary Assistant (BPS-09)	1	1	173,000		146,000
W070-M Works Supervisor (BPS-09)	2	2	450,000		459,000
A308-M Audio-Visual Operator (BPS-08)	1	1	141,000		141,000
C027-M Carpenter (BPS-06)	1	1	286,000		293,000
D186-M Driver (BPS-06)		2			484,000
A070-F Animal Attendant (BPS-05)		1			277,000
A304-M Attendant (BPS-05)	1		271,000		
B042-M Blacksmith (BPS-05)	1	1	127,000		127,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	241,000		247,000
C027-M Carpenter (BPS-05)	5	5	633,000		633,000
D003-M Daftri (BPS-05)	1	1	283,000		289,000
D186-M Driver (BPS-05)	4	3	842,000		596,000
E042-M Electrician-Cum-Mechanic (BPS-05)	1	1	118,000		118,000
L006-M Laboratory Attendant (BPS-05)	2		547,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4208</b>	<b>Veterinary Education and Research</b>				
L008-M Laboratory Cleaner	(BPS-05)	3	3	824,000	842,000
N006-M Naib Qasid	(BPS-05)		1		282,000
P005-M Packer	(BPS-05)	1		301,000	
S236-M Store Attendant	(BPS-05)		1		233,000
S311-M Sanitary Worker	(BPS-05)	1		271,000	
C112-M Chowkidar	(BPS-04)		1		233,000
C389-M Cattle Attendant	(BPS-04)		1		222,000
D186-M Driver	(BPS-04)	7	6	969,000	821,000
F048-M Fireman	(BPS-04)	1	1	165,000	170,000
H041-M Head Mali	(BPS-04)	1	1	169,000	173,000
L008-M Laboratory Cleaner	(BPS-04)	4	5	963,000	1,206,000
M048-M Mason	(BPS-04)	1	1	227,000	122,000
N006-F Naib Qasid	(BPS-04)	1		249,000	
N006-M Naib Qasid	(BPS-04)		3		788,000
O101-F OSD Deceased	(BPS-04)	2		513,000	
O101-M OSD Deceased	(BPS-04)		2		484,000
S311-M Sanitary Worker	(BPS-04)		2		460,000
S599-M Syce	(BPS-04)	1	1	265,000	271,000
A070-M Animal Attendant	(BPS-03)		1		198,000
A304-M Attendant	(BPS-03)	3		626,000	
B019-M Beldar	(BPS-03)		4		790,000
C112-M Chowkidar	(BPS-03)	1	1	226,000	216,000
J001-M Jamadar	(BPS-03)	1	1	270,000	283,000
L008-M Laboratory Cleaner	(BPS-03)	2	4	414,000	776,000
M019-M Mali	(BPS-03)	1	1	235,000	240,000
N006-M Naib Qasid	(BPS-03)	3	3	598,000	607,000
P005-M Packer	(BPS-03)		1		193,000
S236-M Store Attendant	(BPS-03)		1		202,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4208</b>	<b>Veterinary Education and Research</b>				
S311-M Sanitary Worker (BPS-03)	3	1	663,000		221,000
S599-M Syce (BPS-03)	1	1	221,000		227,000
W019-M Water Carrier (BPS-03)	1	1	207,000		207,000
A070-M Animal Attendant (BPS-02)		1			169,000
A304-M Attendant (BPS-02)	3		552,000		
B019-M Beldar (BPS-02)	11	7	1,931,000		1,190,000
C112-M Chowkidar (BPS-02)	2	2	386,000		338,000
C389-M Cattle Attendant (BPS-02)	1	2	169,000		350,000
L006-M Laboratory Attendant (BPS-02)	3	2	485,000		303,000
L008-M Laboratory Cleaner (BPS-02)	9	6	1,660,000		1,060,000
P005-M Packer (BPS-02)	2	1	351,000		169,000
S311-M Sanitary Worker (BPS-02)	3	3	528,000		543,000
A070-M Animal Attendant (BPS-01)		2			272,000
A304-F Attendant (BPS-01)	5	1	615,000		223,000
A304-M Attendant (BPS-01)	9		1,126,000		
B019-M Beldar (BPS-01)	6	6	757,000		764,000
B082-M Brick Layer (BPS-01)	1	1	112,000		112,000
C112-F Chowkidar (BPS-01)		11			1,405,000
C112-M Chowkidar (BPS-01)	12		1,520,000		
C389-M Cattle Attendant (BPS-01)	3	7	380,000		889,000
L006-F Laboratory Attendant (BPS-01)	1	1	126,000		129,000
L006-M Laboratory Attendant (BPS-01)	14	19	1,635,000		2,165,000
L008-F Laboratory Cleaner (BPS-01)	3	3	390,000		408,000
L008-M Laboratory Cleaner (BPS-01)	12	12	1,506,000		1,493,000
M019-M Mali (BPS-01)	3	3	377,000		383,000
N006-M Naib Qasid (BPS-01)	11	8	1,301,000		1,199,000
P005-M Packer (BPS-01)	2	3	265,000		383,000
S236-F Store Attendant (BPS-01)		1			136,000
S236-M Store Attendant (BPS-01)		3			411,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4208</b>	<b>Veterinary Education and Research</b>				
S311-F Sanitary Worker (BPS-01)	1	1	126,000		129,000
S311-M Sanitary Worker (BPS-01)	5	6	593,000		711,000
W019-M Water Carrier (BPS-01)	3	3	356,000		359,000
A01152 Personal pay			1,000		21,000
A01170 Others					<u>24,000,000</u>
000 Others					24,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>46,842,000</u></b>	<b><u>50,490,000</u></b>	<b><u>107,468,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>46,086,000</u></b>	<b><u>48,547,000</u></b>	<b><u>106,268,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			8,168,000	5,382,000	8,066,000
A01203 Conveyance Allowance			6,877,000	4,210,000	6,755,000
A0120D Integrated Allowance			254,000	314,000	300,000
A0120Q Fixed Daily Allowance			24,000	24,000	24,000
A01216 Qualification Allowance			850,000	970,000	900,000
A01217 Medical Allowance			5,379,000	3,870,000	5,370,000
A0121N Personal Allowance			24,000	85,000	26,000
A01224 Entertainment Allowance			24,000	26,000	25,000
A0122M Adhoc Relief Allowance-2016			4,963,000	3,870,000	4,961,000
A0122N Special Conveyance Allowance to Disabled Employees			168,000	168,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			6,855,000	5,482,000	6,860,000
A0123G Ad-hoc Relief Allowance-2018			6,855,000	5,482,000	6,860,000
A0123P Ad-hoc Relief A 2019			5,586,000	4,574,000	5,591,000
A01243 Special travelling allowance				54,000	10,000
A0124F Adhoc Relief Allowance-2021				5,436,000	5,098,000
A0124H Special Allowance-2021				8,581,000	5,237,000
A01270 Others			<u>44,000</u>	<u>3,000</u>	<u>50,002,000</u>
001 Others			1,000	3,000	50,001,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			43,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>756,000</u></b>	<b><u>1,943,000</u></b>	<b><u>1,200,000</u></b>
A01273 Honoraria			<u>500,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
000 Honoraria			500,000	1,700,000	1,000,000
A01274 Medical Charges			234,000	43,000	178,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
A01277 Contingent Paid Staff			20,000	200,000	20,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>143,514,000</u></b>	<b><u>163,245,000</u></b>	<b><u>146,666,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>170,000</u></b>	<b><u>235,000</u></b>
A03201 Postage and Telegraph			25,000	34,000	25,000
A03202 Telephone and Trunk Call			150,000	91,000	150,000
A03204 Electronic Communication			45,000	45,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,403,000</u></b>	<b><u>16,789,000</u></b>	<b><u>9,970,000</u></b>
A03301 Gas			2,503,000	903,000	2,910,000
A03303 Electricity			<u>5,500,000</u>	<u>15,416,000</u>	<u>6,500,000</u>
001 Electricity			5,500,000	15,416,000	6,500,000
A03304 Hot and Cold Weather Charges			90,000	130,000	100,000
A03305 POL for Generator			300,000	300,000	450,000
A03370 Others			10,000	40,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>65,000</u></b>	<b><u>85,000</u></b>	<b><u>65,000</u></b>
A03407 Rates and Taxes			65,000	85,000	65,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,819,000</u></b>	<b><u>4,431,000</u></b>	<b><u>4,103,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000		1,000
A03805 Travelling Allowance			<u>550,000</u>	<u>613,000</u>	<u>602,000</u>
001 Travelling Allowance			550,000	613,000	602,000
A03807 P.O.L Charges			3,268,000	3,818,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>131,007,000</u></b>	<b><u>141,770,000</u></b>	<b><u>132,293,000</u></b>
A03901 Stationery			240,000	362,000	339,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and Publications			20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
A03905 Newspapers Periodicals and Books			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			61,000	61,000	75,000
A03906 Uniforms and Protective Clothing			41,000	71,000	77,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>318,000</u>	<u>50,000</u>
001 Advertising & Publicity			25,000	318,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			57,000	67,000	70,000
A03919 Payments to Others for Service Rendered			<u>800,000</u>	<u>820,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			800,000	820,000	800,000
A03927 Purchase of drug and medicines			<u>57,000</u>	<u>5,000</u>	<u>57,000</u>
001 Purchase of drug and medicines			57,000	5,000	57,000
A03942 Cost of Other Stores			<u>197,000</u>	<u>592,000</u>	<u>307,000</u>
001 Cost of Other Stores			197,000	592,000	307,000
A03955 Computer Stationary			1,000		50,000
A03970 Others			<u>129,508,000</u>	<u>139,454,000</u>	<u>130,418,000</u>
001 Others			1,500,000	2,475,000	1,700,000
011 Feeding Charges			1,623,000	2,168,000	2,122,000
012 Cost of Poultry Birds / Animals			81,000	1,000	100,000
015 Medicine Chemical Instruments Straw Sheath			405,000	633,000	500,000
016 Mulbary Wooden Planks			1,000		1,000
017 Cost of Chemical / Glassware			95,000,000	98,475,000	95,000,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			162,000	35,000	200,000
020 Rice Straw Bidding			41,000	67,000	100,000
022 Seara & Vacine			30,000,000	33,248,000	30,000,000
023 Imbryonated Eggs			366,000	1,059,000	366,000
025 Cost of Seeds			65,000	310,000	65,000
026 Rops and Chains			25,000	113,000	25,000
027 Other Petty Stores			98,000	324,000	98,000
028 Fertilizers			114,000	332,000	114,000
031 Smithy and Store Articles			25,000	113,000	25,000
033 Land Development Charges			1,000	101,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>357,000</u>	<u>1,109,000</u>	<u>1,709,000</u>
<b>A041 TOTAL PENSION</b>			<u>357,000</u>	<u>1,109,000</u>	<u>1,709,000</u>
A04114 Superannuation Encashment Of L.P.R			357,000	1,109,000	1,709,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,500,000</u>		<u>33,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,500,000</u>		<u>33,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>		<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000		7,500,000
A05270 To Others					<u>26,000,000</u>
001 Others					26,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>184,000</u>	<u>250,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A09201 Hardware			50,000	50,000	50,000
A09202 Software			50,000		50,000
A09203 I.T. Equipment			50,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>84,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	84,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,452,000</u>	<u>3,560,000</u>	<u>2,855,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,325,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research</b>					
A13001 Transport			700,000	1,325,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,256,000</u></b>	<b><u>1,656,000</u></b>	<b><u>1,256,000</u></b>
A13101 Machinery and Equipment			1,256,000	1,656,000	1,256,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>252,000</u></b>	<b><u>347,000</u></b>	<b><u>300,000</u></b>
A13201 Furniture and Fixture			252,000	347,000	300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>94,000</u></b>	<b><u>95,000</u></b>	<b><u>99,000</u></b>
A13304 Structures			84,000	85,000	84,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>137,000</u></b>	<b><u>200,000</u></b>
A13701 Hardware			50,000	80,000	100,000
A13702 Software			50,000	7,000	50,000
A13703 I.T. Equipment			50,000	50,000	50,000
<b>Veterinary Education and Research</b>			<b>269,587,000</b>	<b>273,169,000</b>	<b>436,090,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>114,873,000</u></b>	<b><u>103,014,000</u></b>	<b><u>126,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>207</u></b>	<b><u>208</u></b>	<b><u>69,887,000</u></b>	<b><u>54,579,000</u></b>	<b><u>71,233,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>40,743,000</u></b>	<b><u>33,098,000</u></b>	<b><u>41,743,000</u></b>
A01101	Total Basic Pay of Officers		<u>60</u>	<u>60</u>	<u>39,734,000</u>	<u>31,924,000</u>	<u>40,654,000</u>
A747-M	Add: Director/Add: Principal Veterinary Officer	(BPS-19)	1	1	1,244,000		1,281,000
B036-F	Bio-Chemist	(BPS-19)		1			1,244,000
R139-F	Research Officer / Additional Principal	(BPS-19)	3	3	3,550,000		3,660,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	2	1,537,000		1,537,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	6	6	4,948,000		5,155,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	16	16	11,825,000		12,032,000
B036-F	Bio-Chemist	(BPS-18)	1		1,206,000		
A032-M	Administrative Officer	(BPS-17)	1	1	385,000		385,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	436,000		436,000
V015-F	Veterinary Officer	(BPS-17)	10	9	6,989,000		5,108,000
V015-M	Veterinary Officer	(BPS-17)	13	14	5,185,000		7,296,000
A097-M	Assistant	(BPS-16)	3	3	1,260,000		1,315,000
E074-M	Estate Officer	(BPS-16)	1	1	621,000		639,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	548,000		566,000
A01102	Personal pay				852,000	1,036,000	990,000
A01105	Qualification Pay				157,000	138,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>147</u></b>	<b><u>148</u></b>	<b><u>29,144,000</u></b>	<b><u>21,481,000</u></b>	<b><u>29,490,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>147</u>	<u>148</u>	<u>29,038,000</u>	<u>21,323,000</u>	<u>29,290,000</u>
O101-F	OSD Deceased	(BPS-15)	1	1	394,000		203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>				
S216-M Stenographer (BPS-15)	2	2	470,000		613,000
B056-M Boiler Engineer (BPS-14)	1	1	190,000		190,000
S078-M Senior Clerk (BPS-14)	3	3	809,000		809,000
S250-M Store Keeper (BPS-14)	1	1	190,000		345,000
C173-M Computer Operator (BPS-12)	2	2	485,000		496,000
L012-M Laboratory Technician (BPS-12)	5	4	2,191,000		1,760,000
E042-M Electrician-Cum-Mechanic (BPS-11)	1	1	432,000		443,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	524,000		505,000
J019-M Junior Clerk (BPS-11)	3	3	524,000		555,000
L012-M Laboratory Technician (BPS-11)	7	8	1,580,000		1,746,000
O101-F OSD Deceased (BPS-11)	1	1	484,000		495,000
P081-M Plant Operator (BPS-11)	1	1	157,000		157,000
L004-M Laboratory Assistant (BPS-10)	5	5	1,953,000		1,984,000
L004-F Laboratory Assistant (BPS-09)	1	1	181,000		190,000
L004-M Laboratory Assistant (BPS-09)	14	14	2,731,000		2,759,000
D186-M Driver (BPS-06)	2	2	579,000		592,000
T093-M Truck Driver (BPS-06)	1	1	131,000		131,000
A304-M Attendant (BPS-05)	1		271,000		
B019-M Beldar (BPS-05)		1			271,000
C027-M Carpenter (BPS-05)	1	1	133,000		133,000
C112-M Chowkidar (BPS-05)		1			277,000
C389-M Cattle Attendant (BPS-05)	1	2	277,000		560,000
D186-M Driver (BPS-05)	1	1	229,000		235,000
E034-M Electrician (BPS-05)	1	1	133,000		133,000
O101-F OSD Deceased (BPS-05)		1			259,000
A304-M Attendant (BPS-04)	1	1	233,000		238,000
B019-M Beldar (BPS-04)	1		259,000		
C112-M Chowkidar (BPS-04)	1		264,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>				
C389-M Cattle Attendant (BPS-04)	3	2	733,000		481,000
D186-M Driver (BPS-04)	2	2	244,000		422,000
F053-M Fitter (BPS-04)	2	2	244,000		307,000
N006-M Naib Qasid (BPS-04)	2		534,000		
P116-M Poultry Attendant (BPS-04)		1			272,000
S311-M Sanitary Worker (BPS-04)		1			227,000
A304-M Attendant (BPS-03)	2		428,000		
C389-M Cattle Attendant (BPS-03)	3	4	598,000		824,000
S311-M Sanitary Worker (BPS-03)	1		216,000		
A304-M Attendant (BPS-02)	5	3	832,000		513,000
C112-M Chowkidar (BPS-02)	1	1	165,000		169,000
C389-M Cattle Attendant (BPS-02)	8	10	1,360,000		1,730,000
L006-F Laboratory Attendant (BPS-02)		1			150,000
L006-M Laboratory Attendant (BPS-02)	3	2	497,000		319,000
L008-M Laboratory Cleaner (BPS-02)	1	1	165,000		169,000
N006-M Naib Qasid (BPS-02)	4	4	662,000		682,000
P118-M Poultry Man (BPS-02)	2	2	265,000		315,000
S311-M Sanitary Worker (BPS-02)	4	5	673,000		860,000
A304-F Attendant (BPS-01)	1		129,000		
A304-M Attendant (BPS-01)	5	2	635,000		223,000
C112-M Chowkidar (BPS-01)	3	3	384,000		387,000
C389-F Cattle Attendant (BPS-01)		1			132,000
C389-M Cattle Attendant (BPS-01)	10	11	1,310,000		1,444,000
L006-F Laboratory Attendant (BPS-01)	2	1	275,000		136,000
L006-M Laboratory Attendant (BPS-01)	11	12	1,408,000		1,486,000
L008-M Laboratory Cleaner (BPS-01)	1	1	112,000		112,000
M019-M Mali (BPS-01)	2	2	265,000		258,000
N006-M Naib Qasid (BPS-01)	5	7	619,000		904,000
P116-M Poultry Attendant (BPS-01)		3			339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
S311-M Sanitary Worker (BPS-01)	4	3	481,000		350,000
A01152 Personal pay			106,000	158,000	200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>44,986,000</u></b>	<b><u>48,435,000</u></b>	<b><u>55,160,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,215,000</u></b>	<b><u>46,236,000</u></b>	<b><u>54,206,000</u></b>
A01202 House Rent Allowance			7,531,000	4,758,000	7,531,000
A01203 Conveyance Allowance			6,062,000	3,693,000	6,062,000
A0120D Integrated Allowance			135,000	143,000	150,000
A01216 Qualification Allowance			2,040,000	1,970,000	2,040,000
A01217 Medical Allowance			4,344,000	3,052,000	4,344,000
A01224 Entertainment Allowance			42,000	30,000	42,000
A01226 Computer Allowance			18,000	9,000	18,000
A0122M Adhoc Relief Allowance-2016			4,989,000	3,837,000	4,989,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	50,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			6,972,000	5,477,000	6,972,000
A0123G Ad-hoc Relief Allowance-2018			6,972,000	5,467,000	6,972,000
A0123P Ad-hoc Relief A 2019			4,986,000	3,941,000	4,986,000
A01243 Special travelling allowance				27,000	
A0124F Adhoc Relief Allowance-2021				5,435,000	5,000,000
A0124H Special Allowance-2021				8,347,000	5,000,000
A01270 Others			<u>52,000</u>		<u>52,000</u>
001 Others			52,000		52,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>771,000</u></b>	<b><u>2,199,000</u></b>	<b><u>954,000</u></b>
A01273 Honoraria			<u>500,000</u>	<u>1,870,000</u>	<u>700,000</u>
000 Honoraria			500,000	1,870,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					700,000
A01274 Medical Charges			177,000	129,000	150,000
A01277 Contingent Paid Staff			90,000	200,000	100,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>151,593,000</u></b>	<b><u>293,301,000</u></b>	<b><u>188,984,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>279,000</u></b>	<b><u>198,000</u></b>	<b><u>279,000</u></b>
A03201 Postage and Telegraph			35,000	20,000	35,000
A03202 Telephone and Trunk Call			195,000	124,000	195,000
A03204 Electronic Communication			49,000	54,000	49,000
<b>A033 TOTAL UTILITIES</b>			<b><u>19,330,000</u></b>	<b><u>34,054,000</u></b>	<b><u>23,580,000</u></b>
A03301 Gas			3,200,000	1,138,000	3,950,000
A03302 Water					500,000
A03303 Electricity			<u>15,500,000</u>	<u>31,600,000</u>	<u>18,000,000</u>
001 Electricity			15,500,000	31,600,000	18,000,000
A03304 Hot and Cold Weather Charges			49,000	35,000	49,000
A03305 POL for Generator			500,000	1,000,000	1,000,000
A03370 Others			81,000	281,000	81,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>91,000</u></b>	<b><u>83,000</u></b>	<b><u>91,000</u></b>
A03407 Rates and Taxes			91,000	83,000	91,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,812,000</u></b>	<b><u>3,614,000</u></b>	<b><u>4,240,000</u></b>
A03805 Travelling Allowance			<u>730,000</u>	<u>188,000</u>	<u>730,000</u>
001 Travelling Allowance			730,000	188,000	730,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			3,072,000	3,426,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>128,081,000</u></b>	<b><u>255,352,000</u></b>	<b><u>160,794,000</u></b>
A03901 Stationery			405,000	438,000	405,000
A03902 Printing and Publication			<u>60,000</u>	<u>40,000</u>	<u>65,000</u>
001 Printing and Publications			60,000	40,000	65,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	188,000	200,000
A03906 Uniforms and Protective Clothing			41,000	51,000	41,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>63,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	63,000	25,000
A03919 Payments to Others for Service Rendered			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
001 Payments to Others for Service Rendered			40,000	20,000	100,000
A03927 Purchase of drug and medicines			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Purchase of drug and medicines			10,000	5,000	20,000
A03936 Foreign/Inland Training Course Fee			<u>40,000</u>		<u>70,000</u>
001 Foreign Training			40,000		70,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
001 Cost of Other Stores			17,000	17,000	25,000
A03955 Computer Stationary			45,000	45,000	45,000
A03970 Others			<u>127,198,000</u>	<u>254,485,000</u>	<u>159,798,000</u>
001 Others			1,000,000	1,840,000	1,600,000
011 Feeding Charges			3,500,000	4,121,000	4,000,000
012 Cost of Poultry Birds / Animals			1,350,000	995,000	1,350,000
015 Medicine Chemical Instruments Straw Sheath			6,000,000	5,815,000	2,500,000
017 Cost of Chemical / Glassware			70,000,000	168,250,000	100,000,000
019 Lumpsum Provision for Purchase of Medicine			100,000	15,000	100,000
022 Seara & Vacine			45,000,000	73,000,000	50,000,000
023 Imbryonated Eggs			50,000	249,000	50,000
024 Feeding Charges of Govt. D&H			100,000	100,000	100,000
025 Cost of Seeds			55,000	57,000	55,000
027 Other Petty Stores			33,000	33,000	33,000
028 Fertilizers			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,251,000</u>	<u>2,621,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,251,000</u>	<u>2,621,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,251,000	2,621,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,100,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,100,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,100,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,100,000	1,900,000	4,100,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>60,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
001 Entertainment & Gifts			50,000	20,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>70,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>70,000</u></b>
A09201 Hardware			37,000	27,000	45,000
A09202 Software			10,000		10,000
A09203 I.T. Equipment			10,000	10,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,760,000</u></b>	<b><u>3,498,000</u></b>	<b><u>3,020,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,200,000</u></b>
A13001 Transport			1,000,000	1,585,000	1,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,500,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,500,000</u></b>
A13101 Machinery and Equipment			1,500,000	1,485,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>330,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			200,000	330,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,000</u></b>	<b><u>90,000</u></b>	<b><u>30,000</u></b>
A13304 Structures			10,000	10,000	15,000
A13370 Others			<u>10,000</u>	<u>80,000</u>	<u>15,000</u>
001 Others			10,000	80,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>8,000</u></b>	<b><u>90,000</u></b>
A13701 Hardware			20,000	5,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4209</b>	<b>Provincial Schemes (Research)</b>				
A13702	Software		10,000		20,000
A13703	I.T. Equipment		10,000	3,000	20,000
<b>Provincial Schemes (Research)</b>			<b>275,684,000</b>	<b>404,391,000</b>	<b>325,627,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>795,307,000.</u></b>	<b><u>756,023,000.</u></b>	<b><u>829,898,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1656</u></b>	<b><u>1649</u></b>	<b><u>454,247,000.</u></b>	<b><u>381,492,000.</u></b>	<b><u>454,529,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>237</u></b>	<b><u>236</u></b>	<b><u>156,187,000.</u></b>	<b><u>122,556,000.</u></b>	<b><u>156,276,000.</u></b>
A01101	Total Basic Pay of Officers		<u>237</u>	<u>236</u>	<u>152,043,000.</u>	<u>120,875,000.</u>	<u>154,114,000.</u>
D100-M	Director	(BPS-20)	1	1	1,443,000		1,427,000
A020-F	Additional Director	(BPS-19)	1	1	915,000		1,902,000
A020-M	Additional Director	(BPS-19)	5	5	5,542,000		6,494,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	17	15,477,000		17,378,000
D051-F	Deputy Director	(BPS-18)	1		721,000		
D051-M	Deputy Director	(BPS-18)	18	19	15,925,000		14,967,000
S124-F	Senior Veterinary Officer	(BPS-18)	3	3	1,856,000		1,910,000
S124-M	Senior Veterinary Officer	(BPS-18)	46	46	33,940,000		31,061,000
A032-M	Administrative Officer	(BPS-17)	1	1	767,000		381,000
L130-F	Livestock Production Officer	(BPS-17)	2	2	1,203,000		1,258,000
L130-M	Livestock Production Officer	(BPS-17)	1	1	381,000		1,032,000
S211-M	Statistical Officer	(BPS-17)	1	1	491,000		381,000
S282-M	Superintendent	(BPS-17)	7	7	4,980,000		4,249,000
V015-F	Veterinary Officer	(BPS-17)	8	8	4,507,000		4,723,000
V015-M	Veterinary Officer	(BPS-17)	108	107	56,969,000		59,566,000
A097-M	Assistant	(BPS-16)	16	16	6,360,000		6,783,000
O101-M	OSD Deceased	(BPS-16)	1	1	566,000		602,000
A01102	Personal pay				4,073,000	1,654,000	2,132,000
A01105	Qualification Pay				71,000	27,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1419</u></b>	<b><u>1413</u></b>	<b><u>298,060,000.</u></b>	<b><u>258,936,000.</u></b>	<b><u>298,253,000.</u></b>
A01151	Total Basic Pay of Other Staff		<u>1419</u>	<u>1413</u>	<u>297,838,000.</u>	<u>258,843,000.</u>	<u>298,103,000.</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension</b>					
S216-M Stenographer (BPS-15)	6	6	1,208,000		1,208,000
O101-M OSD Deceased (BPS-14)	1	1	429,000		443,000
S078-M Senior Clerk (BPS-14)	25	25	8,171,000		7,348,000
A343-M Artificial Insemination Technician (BPS-12)	3	2	1,503,000		1,011,000
C173-M Computer Operator (BPS-12)	1	1	293,000		305,000
L004-M Laboratory Assistant (BPS-12)	1	1	478,000		489,000
V013-M Veterinary Assistant (BPS-12)	9	9	4,265,000		4,368,000
A343-M Artificial Insemination Technician (BPS-11)	1	1	432,000		442,000
J019-F Junior Clerk (BPS-11)	3	3	556,000		588,000
J019-M Junior Clerk (BPS-11)	20	20	4,113,000		4,153,000
A003-M A.I. Supervisor (BPS-10)	6	6	951,000		916,000
A343-M Artificial Insemination Technician (BPS-10)	31	28	12,455,000		11,484,000
O101-M OSD Deceased (BPS-10)	1	2	400,000		831,000
S600-M Stock Recorder (BPS-10)	1	1	248,000		262,000
V013-F Veterinary Assistant (BPS-10)	1	1	411,000		420,000
V013-M Veterinary Assistant (BPS-10)	221	218	79,173,000		79,889,000
A343-F Artificial Insemination Technician (BPS-09)		37			5,879,000
A343-M Artificial Insemination Technician (BPS-09)	166	130	26,851,000		21,921,000
F118-M Feed Sampler (BPS-09)	2	2	336,000		328,000
L004-M Laboratory Assistant (BPS-09)	2	2	293,000		293,000
O101-M OSD Deceased (BPS-09)	2	2	723,000		739,000
S130-M Sera Compounder (BPS-09)	3	3	439,000		447,000
S600-M Stock Recorder (BPS-09)	2	2	380,000		409,000
V013-M Veterinary Assistant (BPS-09)	414	364	74,465,000		65,145,000
V024-M Veterinary Assistant (BPS-09)	2	53	328,000		8,379,000
D186-M Driver (BPS-08)	1	1	378,000		378,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
C389-M Cattle Attendant (BPS-06)		1			293,000
C112-M Chowkidar (BPS-05)	3	2	830,000		560,000
C389-M Cattle Attendant (BPS-05)	22	31	6,156,000		8,628,000
D003-M Daftri (BPS-05)		1			295,000
D186-M Driver (BPS-05)	3	3	579,000		603,000
K011-M Khalasi (BPS-05)	1		277,000		
N006-M Naib Qasid (BPS-05)	4	3	1,113,000		863,000
O101-M OSD Deceased (BPS-05)	1	1	273,000		277,000
S311-M Sanitary Worker (BPS-05)	3	3	836,000		807,000
S680-M Spry Attendant (BPS-05)	1	1	252,000		259,000
C112-M Chowkidar (BPS-04)	3	3	768,000		783,000
C389-F Cattle Attendant (BPS-04)	9		1,470,000		
C389-M Cattle Attendant (BPS-04)	27	40	6,748,000		10,167,000
D186-M Driver (BPS-04)	19	19	2,481,000		2,626,000
N006-M Naib Qasid (BPS-04)	5	6	1,196,000		1,458,000
O101-M OSD Deceased (BPS-04)	2	2	440,000		665,000
S311-M Sanitary Worker (BPS-04)	3	3	740,000		757,000
C112-M Chowkidar (BPS-03)	4	3	934,000		688,000
C389-M Cattle Attendant (BPS-03)	22	18	5,054,000		4,127,000
D003-M Daftri (BPS-03)	1		118,000		
N006-M Naib Qasid (BPS-03)	1		231,000		
O101-M OSD Deceased (BPS-03)	4	5	1,015,000		1,255,000
S311-M Sanitary Worker (BPS-03)	4	4	769,000		782,000
A304-M Attendant (BPS-02)	1	1	221,000		225,000
C112-M Chowkidar (BPS-02)	9	9	1,494,000		1,522,000
C389-F Cattle Attendant (BPS-02)	1		154,000		
C389-M Cattle Attendant (BPS-02)	47	27	9,994,000		5,612,000
N006-M Naib Qasid (BPS-02)	4	3	654,000		508,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
S311-M Sanitary Worker (BPS-02)	2		223,000		
A304-M Attendant (BPS-01)	2	2	250,000		253,000
C112-F Chowkidar (BPS-01)	1	1	119,000		122,000
C112-M Chowkidar (BPS-01)	41	42	4,806,000		5,053,000
C389-F Cattle Attendant (BPS-01)	8	9	963,000		1,089,000
C389-M Cattle Attendant (BPS-01)	182	192	20,895,000		22,554,000
K011-M Khalasi (BPS-01)		1			110,000
L006-M Laboratory Attendant (BPS-01)	3	3	359,000		360,000
N006-M Naib Qasid (BPS-01)	17	19	2,130,000		2,387,000
S311-F Sanitary Worker (BPS-01)	3	3	370,000		381,000
S311-M Sanitary Worker (BPS-01)	28	29	3,297,000		3,721,000
S680-M Spry Attendant (BPS-01)	1	1	115,000		119,000
W019-M Water Carrier (BPS-01)	2	1	235,000		119,000
A01152 Personal pay			222,000	93,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>341,060,000</u></b>	<b><u>374,531,000</u></b>	<b><u>375,369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>335,120,000</u></b>	<b><u>370,216,000</u></b>	<b><u>370,770,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			42,161,000	33,642,000	42,048,000
A01203 Conveyance Allowance			45,403,000	38,929,000	44,927,000
A01207 Washing Allowance			42,000	24,000	31,000
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance			672,000	879,000	700,000
A0120Q Fixed Daily Allowance			20,731,000	17,555,000	20,616,000
A01216 Qualification Allowance			2,340,000	2,768,000	2,775,000
A01217 Medical Allowance			32,376,000	25,677,000	32,093,000
A0121N Personal Allowance			15,625,000	18,693,000	16,500,000
A01224 Entertainment Allowance			107,000	80,000	107,000
A0122M Adhoc Relief Allowance-2016			33,519,000	27,526,000	32,247,000
A0122N Special Conveyance Allowance to Disabled Employees			672,000	784,000	792,000
A0122Y Ad-hoc Relief Allowance 2017			45,307,000	38,276,000	45,168,000
A0123G Ad-hoc Relief Allowance-2018			45,307,000	38,259,000	45,168,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension</b>					
A0123P Ad-hoc Relief A 2019			37,595,000	32,362,000	37,483,000
A01242 Consolidation Travelling Allowance				21,000	
A0124F Adhoc Relief Allowance-2021				36,360,000	25,000,000
A0124H Special Allowance-2021				57,105,000	20,000,000
A01270 Others			<u>13,248,000</u>	<u>1,275,000</u>	<u>5,100,000</u>
007 Fixed Travelling Allowance					100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,248,000	1,275,000	5,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,940,000</b></u>	<u><b>4,315,000</b></u>	<u><b>4,599,000</b></u>
A01273 Honoraria			<u>4,148,000</u>	<u>3,941,000</u>	<u>4,148,000</u>
000 Honoraria			4,148,000	3,941,000	4,148,000
A01274 Medical Charges			237,000	74,000	150,000
A01277 Contingent Paid Staff			1,554,000	300,000	300,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>93,190,000</b></u>	<u><b>204,910,000</b></u>	<u><b>169,250,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,495,000</b></u>	<u><b>1,459,000</b></u>	<u><b>1,893,000</b></u>
A03201 Postage and Telegraph			325,000	307,000	325,000
A03202 Telephone and Trunk Call			1,000,000	1,042,000	1,435,000
A03203 Telex Teleprinter and Fax			47,000		10,000
A03204 Electronic Communication			118,000	108,000	118,000
A03205 Courier and Pilot Service			4,000	2,000	4,000
A03270 Others			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,991,000</b></u>	<u><b>5,697,000</b></u>	<u><b>5,405,000</b></u>
A03301 Gas			275,000	396,000	275,000
A03302 Water			30,000	30,000	29,000
A03303 Electricity			<u>4,585,000</u>	<u>5,195,000</u>	<u>5,000,000</u>
001 Electricity			4,585,000	5,195,000	5,000,000
A03304 Hot and Cold Weather Charges			100,000	76,000	100,000
A03370 Others			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>455,000</b></u>	<u><b>404,000</b></u>	<u><b>285,000</b></u>
A03402 Rent for Office Building			400,000	349,000	240,000
A03407 Rates and Taxes			55,000	55,000	45,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,500,000</u></b>	<b><u>25,557,000</u></b>	<b><u>27,203,000</u></b>
A03801	Training - domestic		<u>90,000</u>	<u>80,000</u>	<u>50,000</u>
001	Training - domestic		90,000	80,000	50,000
A03805	Travelling Allowance		<u>8,582,000</u>	<u>8,623,000</u>	<u>9,000,000</u>
001	Travelling Allowance		8,582,000	8,623,000	9,000,000
A03806	Transportation of Goods		462,000	323,000	687,000
A03807	P.O.L Charges		17,366,000	16,531,000	17,366,000
A03825	Travelling allowance				100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>59,749,000</u></b>	<b><u>171,793,000</u></b>	<b><u>134,464,000</u></b>
A03901	Stationery		1,520,000	1,560,000	1,700,000
A03902	Printing and Publication		<u>910,000</u>	<u>968,000</u>	<u>1,000,000</u>
001	Printing and Publications		910,000	968,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	178,000	100,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>106,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		135,000	106,000	100,000
A03906	Uniforms and Protective Clothing		211,000	206,000	228,000
A03907	Advertising & Publicity		<u>738,000</u>	<u>823,000</u>	<u>800,000</u>
001	Advertising & Publicity		738,000	823,000	800,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,819,000	1,459,000	1,500,000
A03927	Purchase of drug and medicines		<u>30,161,000</u>	<u>31,161,000</u>	<u>35,000,000</u>
001	Purchase of drug and medicines		30,161,000	31,161,000	35,000,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>760,000</u>	<u>650,000</u>
001	Cost of Other Stores		500,000	760,000	650,000
A03955	Computer Stationary		400,000	429,000	500,000
A03970	Others		<u>2,108,000</u>	<u>2,543,000</u>	<u>2,886,000</u>
001	Others		1,500,000	1,725,000	2,060,000
015	Medicine Chemical Instruments Straw Sheath		567,000	811,000	800,000
026	Rops and Chains		7,000		1,000
027	Other Petty Stores		18,000	4,000	15,000
031	Smithy and Store Articles		16,000	3,000	10,000
A03988	Purchase of Livestock veccine/Medicine		21,047,000	131,600,000	90,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>110,253,000</u></b>	<b><u>83,235,000</u></b>	<b><u>73,061,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>110,253,000</u></b>	<b><u>83,235,000</u></b>	<b><u>73,061,000</u></b>
A04102 Commuted Value of Pension-Civil			5,000,000	5,923,000	6,500,000
A04110 Payment of Pension			62,499,000	49,117,000	45,696,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			42,754,000	28,195,000	20,865,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>20,902,000</u></b>	<b><u>9,200,000</u></b>	<b><u>10,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>20,902,000</u></b>	<b><u>9,200,000</u></b>	<b><u>10,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,902,000</u>	<u>9,200,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,902,000	9,200,000	10,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,476,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,602,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>565,000</u></b>	<b><u>555,000</u></b>	<b><u>611,000</u></b>
A09201 Hardware			354,000	417,000	400,000
A09202 Software			50,000	17,000	50,000
A09203 I.T. Equipment			161,000	121,000	161,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>50,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
A09411 General Utility Chemicals			50,000	55,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>201,000</u></b>	<b><u>241,000</u></b>	<b><u>241,000</u></b>
A09601 Plant and Machinery			91,000	91,000	91,000
A09602 Cold Storage Equipment			110,000	150,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>660,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
A09701 Purchase of Furniture and Fixture			660,000	900,000	700,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u><b>300,000</b></u>	<u><b>340,000</b></u>	<u><b>400,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u><b>300,000</b></u>	<u><b>340,000</b></u>	<u><b>400,000</b></u>
A12404	Structures		300,000	340,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,094,000</b></u>	<u><b>9,936,000</b></u>	<u><b>11,133,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>5,000,000</b></u>	<u><b>5,470,000</b></u>	<u><b>6,000,000</b></u>
A13001	Transport		5,000,000	5,470,000	6,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,023,000</b></u>	<u><b>1,017,000</b></u>	<u><b>1,023,000</b></u>
A13101	Machinery and Equipment		1,023,000	1,017,000	1,023,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>744,000</b></u>	<u><b>795,000</b></u>	<u><b>800,000</b></u>
A13201	Furniture and Fixture		744,000	795,000	800,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,941,000</b></u>	<u><b>2,251,000</b></u>	<u><b>2,910,000</b></u>
A13301	Office Buildings		<u>1,000,000</u>	<u>1,320,000</u>	<u>1,500,000</u>
001	Office Buildings		1,000,000	1,320,000	1,500,000
A13304	Structures		930,000	931,000	1,400,000
A13370	Others		<u>11,000</u>		<u>10,000</u>
001	Others		11,000		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>386,000</b></u>	<u><b>403,000</b></u>	<u><b>400,000</b></u>
A13701	Hardware		186,000	224,000	200,000
A13702	Software		100,000	81,000	100,000
A13703	I.T. Equipment		100,000	98,000	100,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension</b>				
<b>Field Control and Diseases- Extension</b>			<b>1,030,522,000</b>	<b>1,065,395,000</b>	<b>1,095,344,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4212 Field Control and Diseases- Research</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,384,000</u></b>	<b><u>2,630,000</u></b>	<b><u>3,509,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,925,000</u></b>	<b><u>982,000</u></b>	<b><u>1,824,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,224,000</u></b>	<b><u>558,000</u></b>	<b><u>1,142,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>1,224,000</u>	<u>558,000</u>	<u>1,142,000</u>
A046-M Agricultural Officer (BPS-17)		1			381,000
A050-M Agriculture Officer (BPS-17)	1		408,000		
V015-M Veterinary Officer (BPS-17)	2	2	816,000		761,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>701,000</u></b>	<b><u>424,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay of Other Staff	5	5	<u>701,000</u>	<u>424,000</u>	<u>682,000</u>
V013-M Veterinary Assistant (BPS-09)	2	2	310,000		292,000
F026-M Field Assistant (BPS-06)	2	2	276,000		263,000
T065-M Tractor Driver (BPS-05)	1	1	115,000		127,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,459,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,685,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,439,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,665,000</u></b>
A01202 House Rent Allowance			254,000	84,000	254,000
A01203 Conveyance Allowance			296,000	94,000	296,000
A0120Q Fixed Daily Allowance			48,000	24,000	
A01217 Medical Allowance			179,000	58,000	179,000
A0121N Personal Allowance				27,000	
A0122M Adhoc Relief Allowance-2016			147,000	66,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			192,000	164,000	182,000
A0123G Ad-hoc Relief Allowance-2018			192,000	164,000	182,000
A0123P Ad-hoc Relief A 2019			131,000	94,000	125,000
A0124F Adhoc Relief Allowance-2021				164,000	100,000
A0124H Special Allowance-2021				159,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>	<b><u>550,000</u></b>	<b><u>20,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
000	Honoraria		10,000	50,000	10,000
A01274	Medical Charges		10,000		10,000
A01277	Contingent Paid Staff			500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,761,000</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>250,000</u></b>	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A03304	Hot and Cold Weather Charges			50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	
A03407	Rates and Taxes			10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	
A03805	Travelling Allowance			<u>50,000</u>	
001	Travelling Allowance			50,000	
A03807	P.O.L Charges			500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,951,000</u></b>	
A03901	Stationery			100,000	
A03902	Printing and Publication			<u>250,000</u>	
001	Printing and Publications			250,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000	
A03905	Newspapers Periodicals and Books			<u>100,000</u>	
001	News Papers, Periodicals & Books			100,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising & Publicity			100,000	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	
A03942	Cost of Other Stores			<u>100,000</u>	
001	Cost of Other Stores			100,000	
A03955	Computer Stationary			100,000	
A03970	Others			<u>4,100,000</u>	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
001	Others			250,000	
011	Feeding Charges			500,000	
012	Cost of Poultry Birds / Animals			1,000,000	
015	Medicine Chemical Instruments Straw Sheath			500,000	
017	Cost of Chemical / Glassware			250,000	
025	Cost of Seeds			250,000	
026	Rops and Chains			100,000	
027	Other Petty Stores			250,000	
028	Fertilizers			500,000	
031	Smithy and Store Articles			250,000	
033	Land Development Charges			250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>751,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	
A13001	Transport			250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>250,000</u></b>	
A13101	Machinery and Equipment			250,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	
A13201	Furniture and Fixture			100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	
A13304	Structures			1,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	
A13701	Hardware			50,000	
A13702	Software			50,000	
A13703	I.T. Equipment			50,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research</b>				
<b>Field Control and Diseases- Research</b>			<b>3,384,000</b>	<b>9,142,000</b>	<b>3,509,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>229,605,000</u></b>	<b><u>217,414,000</u></b>	<b><u>245,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>577</u></b>	<b><u>580</u></b>	<b><u>137,738,000</u></b>	<b><u>110,641,000</u></b>	<b><u>137,054,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>68</u></b>	<b><u>68</u></b>	<b><u>41,609,000</u></b>	<b><u>28,920,000</u></b>	<b><u>41,638,000</u></b>
A01101	Total Basic Pay of Officers		<u>68</u>	<u>68</u>	<u>40,762,000</u>	<u>27,925,000</u>	<u>40,812,000</u>
A802-M	Additional Principal Veterinary Officer	(BPS-19)	4	4	3,071,000		2,927,000
D100-M	Director	(BPS-19)	1	1	1,208,000		1,443,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	2,175,000		2,174,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	2,298,000		1,529,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	480,000		480,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	997,000		1,031,000
F007-M	Farm Manager	(BPS-18)	2	2	1,724,000		1,761,000
R059-M	Research Officer	(BPS-18)	1	1	1,135,000		1,169,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		1,149,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	7,324,000		6,913,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,419,000		1,444,000
L066-M	Librarian	(BPS-17)	1	1	1,169,000		1,204,000
S282-M	Superintendent	(BPS-17)	3	3	1,722,000		1,721,000
V015-F	Veterinary Officer	(BPS-17)	3	3	1,556,000		1,635,000
V015-M	Veterinary Officer	(BPS-17)	17	17	7,986,000		9,119,000
A097-M	Assistant	(BPS-16)	8	8	3,615,000		3,597,000
H024-M	Head Clerk	(BPS-16)	1	1	383,000		402,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,351,000		1,114,000
A01102	Personal pay				794,000	932,000	794,000
A01103	Special Pay				4,000	4,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>						
A01105	Qualification Pay				49,000	59,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>509</b>	<b>512</b>	<b>96,129,000</b>	<b>81,721,000</b>	<b>95,416,000</b>
A01151	Total Basic Pay of Other Staff		509	512	96,091,000	81,692,000	95,378,000
C204-M	Cost Assistant	(BPS-15)	2	2	884,000		904,000
S207-M	Statistical Assistant	(BPS-15)	1	1	219,000		315,000
S216-M	Stenographer	(BPS-15)	7	7	1,920,000		1,914,000
O101-M	OSD Deceased	(BPS-14)	1	1	485,000		499,000
S078-F	Senior Clerk	(BPS-14)		2			606,000
S078-M	Senior Clerk	(BPS-14)	9	7	3,005,000		2,245,000
S250-M	Store Keeper	(BPS-14)	2	2	394,000		662,000
C012-M	Cameraman	(BPS-12)		1			339,000
L012-M	Laboratory Technician	(BPS-12)	2	1	805,000		362,000
V013-M	Veterinary Assistant	(BPS-12)	1	1	466,000		478,000
A343-M	Artificial Insemination Technician	(BPS-11)	1	1	457,000		289,000
C012-M	Cameraman	(BPS-11)	1		328,000		
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	389,000		400,000
J019-F	Junior Clerk	(BPS-11)	2	2	536,000		430,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,196,000		1,481,000
L012-M	Laboratory Technician	(BPS-11)	8	9	1,901,000		1,804,000
M131-M	Milk Recorder	(BPS-11)	4	4	1,272,000		660,000
S017-M	Salesman	(BPS-11)	1	1	294,000		157,000
S250-M	Store Keeper	(BPS-11)	2	2	430,000		461,000
V013-M	Veterinary Assistant	(BPS-11)	1		343,000		
O101-M	OSD Deceased	(BPS-10)		1			363,000
V013-M	Veterinary Assistant	(BPS-10)	10	21	3,501,000		6,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>						
A343-M	Artificial Insemination Technician	(BPS-09)	2	2	337,000		293,000
F072-M	Foreman	(BPS-09)	2	2	800,000		490,000
V013-M	Veterinary Assistant	(BPS-09)	32	22	6,727,000		3,697,000
V014-M	Veterinary Compounder	(BPS-09)	2	2	346,000		345,000
C027-M	Carpenter	(BPS-08)		1			374,000
F026-M	Field Assistant	(BPS-08)	1	1	310,000		318,000
G038-M	Generator Driver	(BPS-08)	1	1	442,000		453,000
B042-M	Blacksmith	(BPS-07)	1		341,000		
C027-M	Carpenter	(BPS-07)	1		366,000		
T119-M	Tractor Driver/Driver	(BPS-07)	1	1	297,000		305,000
B042-M	Blacksmith	(BPS-06)	2	2	444,000		464,000
C027-M	Carpenter	(BPS-06)	1		382,000		
D186-M	Driver	(BPS-06)	1	1	252,000		259,000
E034-M	Electrician	(BPS-06)	1	2	138,000		343,000
F026-M	Field Assistant	(BPS-06)	3	3	573,000		568,000
M065-M	Mechanic	(BPS-06)		1			205,000
M193-M	Muqadam	(BPS-06)	2	2	574,000		606,000
O101-M	OSD Deceased	(BPS-06)		1			266,000
T065-M	Tractor Driver	(BPS-06)	8	8	1,908,000		1,944,000
A304-M	Attendant	(BPS-05)	4	3	1,013,000		869,000
B042-M	Blacksmith	(BPS-05)		1			127,000
B063-M	Boil Man	(BPS-05)	1	1	131,000		127,000
C027-M	Carpenter	(BPS-05)	2	3	314,000		451,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1	1	157,000		163,000
D003-M	Daftri	(BPS-05)	1	3	277,000		896,000
D186-M	Driver	(BPS-05)	3	4	602,000		801,000
E034-M	Electrician	(BPS-05)	1		199,000		
F066-M	Fodder Cutter	(BPS-05)	1	1	277,000		283,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
G027-M Gawala	(BPS-05)	8	6	2,274,000	1,709,000
M019-M Mali	(BPS-05)	2		577,000	
M065-M Mechanic	(BPS-05)	3	2	541,000	355,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1	1	151,000	162,000
N006-M Naib Qasid	(BPS-05)	1		301,000	
O101-F OSD Deceased	(BPS-05)		1		277,000
O101-M OSD Deceased	(BPS-05)	1		271,000	
T065-M Tractor Driver	(BPS-05)	6	6	939,000	771,000
T098-M Tubewell Driver	(BPS-05)	2	1	604,000	303,000
W019-M Water Carrier	(BPS-05)	1	1	277,000	283,000
A304-M Attendant	(BPS-04)	5	4	1,114,000	957,000
D003-M Daftri	(BPS-04)	2		253,000	
D186-M Driver	(BPS-04)	6	5	875,000	641,000
F065-M Fodder Chaffer	(BPS-04)	1	1	254,000	257,000
F066-M Fodder Cutter	(BPS-04)	1		271,000	
F080-M Forest Guard	(BPS-04)	1	1	233,000	243,000
G027-M Gawala	(BPS-04)	2	5	502,000	1,243,000
O101-M OSD Deceased	(BPS-04)	1	2	238,000	486,000
P094-M Ploughmen	(BPS-04)	6	9	1,548,000	2,352,000
S151-M Shepherd	(BPS-04)	1	1	233,000	243,000
T098-M Tubewell Driver	(BPS-04)	1	2	233,000	460,000
A304-M Attendant	(BPS-03)		1		226,000
C112-F Chowkidar	(BPS-03)		1		211,000
C112-M Chowkidar	(BPS-03)	3	4	653,000	865,000
C389-M Cattle Attendant	(BPS-03)	2	3	484,000	679,000
F066-M Fodder Cutter	(BPS-03)	2	2	423,000	432,000
F080-M Forest Guard	(BPS-03)	1	1	221,000	226,000
G027-M Gawala	(BPS-03)	4	3	922,000	625,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>					
J001-M	Jamadar (BPS-03)	1		282,000		
O101-M	OSD Deceased (BPS-03)	1		169,000		
P094-M	Ploughmen (BPS-03)	6	3	1,406,000		665,000
S151-M	Shepherd (BPS-03)	1	1	212,000		216,000
S311-M	Sanitary Worker (BPS-03)	1	1	207,000		212,000
S599-M	Syce (BPS-03)	1	1	207,000		212,000
T098-M	Tubewell Driver (BPS-03)	3	2	528,000		288,000
A304-F	Attendant (BPS-02)	1	1	150,000		157,000
A304-M	Attendant (BPS-02)	1	1	132,000		157,000
B019-M	Beldar (BPS-02)		2			331,000
B023-M	Bellow Boys (BPS-02)	1		154,000		
C112-M	Chowkidar (BPS-02)	4	3	738,000		524,000
C389-M	Cattle Attendant (BPS-02)	14	16	2,396,000		2,727,000
D009-F	Dairy Cleaner (BPS-02)		1			158,000
F065-M	Fodder Chaffer (BPS-02)	1	1	166,000		169,000
F066-M	Fodder Cutter (BPS-02)	7	11	1,288,000		1,793,000
F080-M	Forest Guard (BPS-02)	4	7	678,000		1,222,000
G027-M	Gawala (BPS-02)	24	24	3,996,000		4,074,000
J001-M	Jamadar (BPS-02)	4	5	456,000		739,000
L006-M	Laboratory Attendant (BPS-02)	2	3	394,000		552,000
M019-M	Mali (BPS-02)	1	3	162,000		484,000
M130-M	Milk Man (BPS-02)	1	1	166,000		169,000
N006-M	Naib Qasid (BPS-02)	3	4	497,000		673,000
O101-M	OSD Deceased (BPS-02)		1			173,000
P094-M	Ploughmen (BPS-02)	39	40	6,715,000		7,024,000
S151-M	Shepherd (BPS-02)	2	2	323,000		339,000
S175-M	Slaughterman (BPS-02)	1		188,000		
S311-F	Sanitary Worker (BPS-02)	1	1	153,000		158,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>						
S311-M	Sanitary Worker	(BPS-02)	3	3	528,000		545,000
S599-M	Sycc	(BPS-02)	2	3	307,000		492,000
T064-M	Tractor Cooli	(BPS-02)	1	1	114,000		112,000
T098-M	Tubewell Driver	(BPS-02)	5	6	633,000		775,000
A304-M	Attendant	(BPS-01)	7	8	792,000		918,000
B019-M	Beldar	(BPS-01)	8	6	1,044,000		739,000
B023-M	Bellow Boys	(BPS-01)	1	2	146,000		312,000
C112-M	Chowkidar	(BPS-01)	6	5	785,000		631,000
C193-F	Cook	(BPS-01)	1	1	115,000		112,000
C389-M	Cattle Attendant	(BPS-01)	12	9	1,621,000		1,182,000
D009-F	Dairy Cleaner	(BPS-01)	1		146,000		
D009-M	Dairy Cleaner	(BPS-01)	3	3	380,000		387,000
F065-M	Fodder Chaffer	(BPS-01)	2	2	230,000		234,000
F066-M	Fodder Cutter	(BPS-01)	20	17	2,426,000		2,120,000
F080-M	Forest Guard	(BPS-01)	7	4	903,000		488,000
G027-F	Gawala	(BPS-01)	2	2	258,000		272,000
G027-M	Gawala	(BPS-01)	33		4,433,000		
G054-M	Greaser	(BPS-01)		33			4,470,000
L006-M	Laboratory Attendant	(BPS-01)	4	3	509,000		377,000
M019-M	Mali	(BPS-01)	5	5	658,000		593,000
M130-M	Milk Man	(BPS-01)	3	3	397,000		401,000
N006-F	Naib Qasid	(BPS-01)	1	1	126,000		129,000
N006-M	Naib Qasid	(BPS-01)	17	17	2,329,000		2,124,000
O101-M	OSD Deceased	(BPS-01)	1	1	150,000		153,000
P094-M	Ploughmen	(BPS-01)	26	25	3,298,000		3,115,000
S151-M	Shepherd	(BPS-01)	2	2	223,000		223,000
S175-M	Slaughterman	(BPS-01)		1			112,000
S311-F	Sanitary Worker	(BPS-01)	3	3	397,000		408,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
S599-M Syce	(BPS-01)	4	3	527,000	377,000
W019-M Water Carrier	(BPS-01)	2	2	272,000	248,000
W084-M Weighman/Fieldman	(BPS-01)	1	1	157,000	164,000
A01152 Personal pay				38,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>91,867,000</u></b>	<b><u>106,773,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>89,817,000</u></b>	<b><u>106,164,000</u></b>
A01202	House Rent Allowance			9,850,000	5,914,000
A01203	Conveyance Allowance			15,688,000	11,268,000
A0120D	Integrated Allowance			280,000	470,000
A0120Q	Fixed Daily Allowance			1,152,000	1,050,000
A01216	Qualification Allowance			670,000	918,000
A01217	Medical Allowance			11,200,000	8,545,000
A0121N	Personal Allowance			203,000	499,000
A01224	Entertainment Allowance			42,000	21,000
A0122M	Adhoc Relief Allowance-2016			10,471,000	7,903,000
A0122N	Special Conveyance Allowance to Disabled Employees			336,000	368,000
A0122Y	Ad-hoc Relief Allowance 2017			13,727,000	11,051,000
A0123G	Ad-hoc Relief Allowance-2018			13,727,000	11,034,000
A0123P	Ad-hoc Relief A 2019			11,921,000	9,804,000
A0124F	Adhoc Relief Allowance-2021				10,878,000
A0124H	Special Allowance-2021				14,703,000
A01270	Others			<u>550,000</u>	<u>4,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			550,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,050,000</u></b>	<b><u>12,343,000</u></b>
A01273	Honoraria			<u>900,000</u>	<u>4,900,000</u>
000	Honoraria			900,000	4,900,000
A01274	Medical Charges			250,000	440,000
A01277	Contingent Paid Staff			900,000	7,003,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>102,994,000</u></b>	<b><u>143,510,000</u></b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPRI (Research)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>600,000</u></b>	<b><u>419,000</u></b>	<b><u>460,000</u></b>
A03201 Postage and Telegraph			50,000	119,000	50,000
A03202 Telephone and Trunk Call			538,000	300,000	400,000
A03204 Electronic Communication			12,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,685,000</u></b>	<b><u>16,166,000</u></b>	<b><u>10,730,000</u></b>
A03303 Electricity			<u>8,000,000</u>	<u>15,231,000</u>	<u>10,000,000</u>
001 Electricity			8,000,000	15,231,000	10,000,000
A03304 Hot and Cold Weather Charges			280,000	330,000	280,000
A03305 POL for Generator			405,000	605,000	450,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
A03407 Rates and Taxes			800,000	1,000,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,035,000</u></b>	<b><u>34,650,000</u></b>	<b><u>31,535,000</u></b>
A03801 Training - domestic			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Training - domestic			10,000	20,000	10,000
A03805 Travelling Allowance			<u>3,000,000</u>	<u>4,523,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,000,000	4,523,000	3,500,000
A03806 Transportation of Goods			25,000	125,000	25,000
A03807 P.O.L Charges			25,000,000	29,982,000	28,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>64,874,000</u></b>	<b><u>91,275,000</u></b>	<b><u>99,790,000</u></b>
A03901 Stationery			500,000	993,000	500,000
A03902 Printing and Publication			<u>250,000</u>	<u>1,316,000</u>	<u>250,000</u>
001 Printing and Publications			250,000	1,316,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia				1,000	
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>317,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			115,000	317,000	115,000
A03906 Uniforms and Protective Clothing			41,000	91,000	41,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>750,000</u>	<u>300,000</u>
001 Advertising & Publicity			250,000	750,000	300,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPRI (Research)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	181,000	6,231,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000	200,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>9,000</u>	<u>209,000</u>	<u>9,000</u>
001 Foreign Training			9,000	209,000	9,000
A03942 Cost of Other Stores			<u>122,000</u>	<u>671,000</u>	<u>125,000</u>
001 Cost of Other Stores			122,000	671,000	125,000
A03955 Computer Stationary			122,000	364,000	150,000
A03970 Others			<u>63,284,000</u>	<u>86,182,000</u>	<u>91,969,000</u>
001 Others			700,000	2,145,000	800,000
011 Feeding Charges			43,497,000	53,497,000	69,125,000
012 Cost of Poultry Birds / Animals			219,000	2,219,000	219,000
015 Medicine Chemical Instruments Straw Sheath			4,000,000	5,000,000	4,500,000
017 Cost of Chemical / Glassware				1,000,000	
019 Lumpsum Provision for Purchase of Medicine			10,000		10,000
022 Seara & Vacine			122,000	155,000	122,000
025 Cost of Seeds			4,000,000	5,950,000	5,500,000
026 Rops and Chains			243,000	509,000	243,000
027 Other Petty Stores			1,250,000	2,465,000	1,250,000
028 Fertilizers			8,100,000	10,345,000	9,000,000
029 Liquid Nitrogen Gas				500,000	
031 Smithy and Store Articles			243,000	947,000	300,000
033 Land Development Charges			900,000	1,450,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,351,000</u>	<u>5,063,000</u>	<u>2,868,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,351,000</u>	<u>5,063,000</u>	<u>2,868,000</u>
A04114 Superannuation Encashment Of L.P.R			5,351,000	5,063,000	2,868,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000,000</u>	<u>3,500,000</u>	<u>6,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,000,000</u>	<u>3,500,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>3,500,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	3,500,000	6,000,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>55,000</u></b>	<b><u>9,400,000</u></b>	<b><u>150,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>97,000</u></b>	<b><u>50,000</u></b>
A09203	I.T. Equipment		50,000	97,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>1,003,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		5,000	1,003,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture				50,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>8,300,000</u></b>	
A09801	Livestock			8,300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,153,000</u></b>	<b><u>9,511,000</u></b>	<b><u>6,878,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,604,000</u></b>	<b><u>3,604,000</u></b>	<b><u>3,000,000</u></b>
A13001	Transport		2,604,000	3,604,000	3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>3,200,000</u></b>
A13101	Machinery and Equipment		3,000,000	4,000,000	3,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>1,113,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture		100,000	1,113,000	150,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPRI (Research)</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>298,000</u></b>	<b><u>340,000</u></b>	<b><u>325,000</u></b>
A13304	Structures		279,000	280,000	300,000
A13370	Others		<u>19,000</u>	<u>60,000</u>	<u>25,000</u>
001	Others			60,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>151,000</u></b>	<b><u>454,000</u></b>	<b><u>203,000</u></b>
A13701	Hardware		93,000	193,000	145,000
A13702	Software		33,000	137,000	33,000
A13703	I.T. Equipment		25,000	124,000	25,000
	<b>Breeding Operations-Government Farms LPRI (Research)</b>		<b>350,158,000</b>	<b>388,398,000</b>	<b>404,729,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>975,063,000</u></b>	<b><u>819,289,000</u></b>	<b><u>1,036,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2254</u></b>	<b><u>2259</u></b>	<b><u>562,080,000</u></b>	<b><u>415,517,000</u></b>	<b><u>557,398,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>310</u></b>	<b><u>312</u></b>	<b><u>193,109,000</u></b>	<b><u>124,265,000</u></b>	<b><u>190,466,000</u></b>
A01101	Total Basic Pay of Officers		<u>310</u>	<u>312</u>	<u>188,563,000</u>	<u>121,664,000</u>	<u>187,662,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	1,443,000		1,244,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,165,000		1,354,000
A020-F	Additional Director	(BPS-19)	1	1	1,281,000		1,317,000
A020-M	Additional Director	(BPS-19)	3	3	4,329,000		3,419,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		2			2,886,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	15	14,762,000		16,196,000
D100-M	Director	(BPS-19)	1	1	1,427,000		1,443,000
D597-F	Deputy Director / Additional Principal	(BPS-19)	1		1,129,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		1			732,000
M030-M	Manager Farm	(BPS-19)		1			915,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	1		878,000		
R139-M	Research Officer / Additional Principal	(BPS-19)	3	3	2,196,000		2,196,000
S112-M	Senior Research Officer	(BPS-19)	4	4	4,187,000		3,513,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	1	1	1,443,000		1,479,000
A046-M	Agricultural Officer	(BPS-18)		1			825,000
A146-F	Assistant Director	(BPS-18)	1		1,149,000		
A146-M	Assistant Director	(BPS-18)	1	2	618,000		1,133,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	1,271,000		961,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	11	11	7,651,000		7,122,000
D051-F Deputy Director (BPS-18)	1		1,169,000		
D051-M Deputy Director (BPS-18)	22	23	20,045,000		17,668,000
F007-M Farm Manager (BPS-18)	1	1	1,149,000		1,169,000
L098-M Livestock Officer (BPS-18)	2	2	1,236,000		1,270,000
M238-M Manager (BPS-18)	1	1	601,000		640,000
O050-M Officer Incharge/Estate Officer (BPS-18)	1	1	824,000		859,000
R059-M Research Officer (BPS-18)	11	11	7,079,000		6,857,000
S124-F Senior Veterinary Officer (BPS-18)	2	2	2,318,000		2,298,000
S124-M Senior Veterinary Officer (BPS-18)	24	24	15,968,000		13,594,000
S284-M Superintendent Farm (BPS-18)	1	1	687,000		721,000
A032-M Administrative Officer (BPS-17)	2	2	789,000		762,000
A046-M Agricultural Officer (BPS-17)	2		1,160,000		
A050-M Agriculture Officer (BPS-17)	1	2	491,000		900,000
A146-M Assistant Director (BPS-17)	1	1	381,000		381,000
A256-F Assistant Research Officer (BPS-17)	1	1	463,000		491,000
A256-M Assistant Research Officer (BPS-17)	3	3	1,297,000		1,678,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	381,000		381,000
C217-M Crop Husbandry Officer (BPS-17)	1	1	381,000		381,000
D198-M Drug Inspector (BPS-17)	1	1	381,000		381,000
I014-M Information And Publicity Officer (BPS-17)	1	1	381,000		381,000
I032-M Instructor (BPS-17)	1	1	381,000		381,000
L130-M Livestock Production Officer (BPS-17)	14	14	6,183,000		5,741,000
O101-M OSD Deceased (BPS-17)	2	3	1,342,000		2,257,000
S282-M Superintendent (BPS-17)	12	12	6,501,000		6,419,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
V015-F Veterinary Officer (BPS-17)	20	20	10,823,000		11,640,000
V015-M Veterinary Officer (BPS-17)	97	97	47,865,000		49,250,000
A097-M Assistant (BPS-16)	29	29	11,220,000		11,431,000
H024-M Head Clerk (BPS-16)	1	1	529,000		238,000
O101-M OSD Deceased (BPS-16)		1			584,000
S068-M Senior Accountant (BPS-16)	1	1	238,000		238,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,371,000		1,936,000
A01102 Personal pay			4,428,000	2,517,000	2,723,000
A01103 Special Pay			21,000	4,000	5,000
A01105 Qualification Pay			97,000	80,000	76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1944</u></b>	<b><u>1947</u></b>	<b><u>368,971,000</u></b>	<b><u>291,252,000</u></b>	<b><u>366,932,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1944</u>	<u>1947</u>	<u>368,780,000</u>	<u>290,554,000</u>	<u>366,753,000</u>
A334-M Accountant (BPS-15)	1	1	426,000		442,000
C174-M Computer Operator (BPS-15)	1	1	203,000		203,000
L011-M Laboratory Supervisor (BPS-15)	1	1	203,000		203,000
S216-M Stenographer (BPS-15)	22	22	6,431,000		6,204,000
A010-M Accountant-Cum-Cashier (BPS-14)	2	2	549,000		563,000
A334-M Accountant (BPS-14)	1	1	190,000		190,000
C040-M Cashier (BPS-14)	1	1	387,000		401,000
S078-M Senior Clerk (BPS-14)	34	34	11,032,000		10,656,000
S250-M Store Keeper (BPS-14)	4	4	1,534,000		1,478,000
S262-M Sub Engineer (BPS-14)	1	1	489,000		303,000
A343-M Artificial Insemination Technician (BPS-12)	3	2	1,248,000		852,000
C012-M Cameraman (BPS-12)	1	1	282,000		293,000
J001-M Jamadar (BPS-12)	2		517,000		
J221-M Junior Computer Operator (BPS-12)		2			540,000
L012-M Laboratory Technician (BPS-12)	1	2	282,000		771,000
L068-F Library Assistant (BPS-12)	1	1	316,000		328,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
V013-M Veterinary Assistant (BPS-12)	26	22	11,954,000		10,312,000
A271-M Assistant Storekeeper (BPS-11)		1			178,000
A343-M Artificial Insemination Technician (BPS-11)	5	5	1,873,000		1,925,000
A426-M Assistant/Computer Operator (BPS-11)	2	1	319,000		157,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	157,000		157,000
J019-F Junior Clerk (BPS-11)	2	1	408,000		178,000
J019-M Junior Clerk (BPS-11)	46	47	8,671,000		10,659,000
L012-M Laboratory Technician (BPS-11)	9	9	2,332,000		2,270,000
L157-M Livestock Supervisor (BPS-11)	12	12	2,733,000		2,433,000
M131-M Milk Recorder (BPS-11)	4	4	776,000		848,000
O101-M OSD Deceased (BPS-11)	1	1	326,000		321,000
S017-M Salesman (BPS-11)	2	2	398,000		367,000
V013-M Veterinary Assistant (BPS-11)	16	16	5,955,000		6,017,000
V014-M Veterinary Compounder (BPS-11)	3	3	1,126,000		1,161,000
A003-M A.I. Supervisor (BPS-10)	1	1	152,000		161,000
A343-M Artificial Insemination Technician (BPS-10)	15	15	5,789,000		5,877,000
O101-M OSD Deceased (BPS-10)	1	2	411,000		831,000
P052-M Photographer (BPS-10)	1	1	248,000		257,000
S230-M Stock Supervisor (BPS-10)	1	1	238,000		248,000
V013-M Veterinary Assistant (BPS-10)	85	86	27,941,000		28,820,000
V014-M Veterinary Compounder (BPS-10)	1	1	401,000		409,000
A003-M A.I. Supervisor (BPS-09)	1	1	146,000		146,000
A343-M Artificial Insemination Technician (BPS-09)	82	83	13,835,000		14,027,000
A345-M Artist/Photographer (BPS-09)	1	1	146,000		146,000
F026-M Field Assistant (BPS-09)	4	3	1,355,000		1,225,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,475,000		1,546,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
L012-M Laboratory Technician (BPS-09)	1		173,000		
O101-M OSD Deceased (BPS-09)	1	1	330,000		340,000
P150-F Production Assistant (BPS-09)	2	2	310,000		328,000
P150-M Production Assistant (BPS-09)	58	58	10,906,000		11,103,000
S230-M Stock Supervisor (BPS-09)	3	3	562,000		577,000
T118-M Technical Assistant (BPS-09)	2	2	822,000		293,000
V013-M Veterinary Assistant (BPS-09)	296	213	50,152,000		35,299,000
V014-M Veterinary Compounder (BPS-09)	1	1	181,000		190,000
V024-M Veterinary Assistant (BPS-09)		86			14,323,000
D186-M Driver (BPS-08)	5	5	1,827,000		1,714,000
E034-M Electrician (BPS-08)	1	1	366,000		374,000
F026-M Field Assistant (BPS-08)	1		294,000		
O101-M OSD Deceased (BPS-08)	1	1	366,000		374,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	141,000		141,000
T119-M Tractor Driver/Driver (BPS-08)	1	1	366,000		374,000
V008-M Vehicle Driver (BPS-08)	1	1	366,000		374,000
B042-M Blacksmith (BPS-07)	1	1	366,000		374,000
C027-M Carpenter (BPS-07)	1	1	283,000		290,000
E034-M Electrician (BPS-07)	1	1	326,000		334,000
F026-M Field Assistant (BPS-07)		1			216,000
F124-M Feed Mill Operator (BPS-07)		1			217,000
J045-M Junior Storekeeper (BPS-07)	1	1	136,000		136,000
C389-M Cattle Attendant (BPS-06)	1	1	279,000		286,000
D186-M Driver (BPS-06)	1	2	272,000		484,000
D189-M Driver Heavy Duty-Jeep-Bus (BPS-06)	1	1	138,000		145,000
F026-M Field Assistant (BPS-06)	6	7	1,013,000		1,105,000
F083-M Forester (BPS-06)	2	2	263,000		263,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
F124-M Feed Mill Operator	(BPS-06)	1	205,000		
M065-M Mechanic	(BPS-06)	2	404,000		417,000
N006-M Naib Qasid	(BPS-06)			1	293,000
T065-M Tractor Driver	(BPS-06)	7	1,510,000		1,681,000
T098-M Tubewell Driver	(BPS-06)	2	626,000		639,000
V008-M Vehicle Driver	(BPS-06)	1	313,000		320,000
A304-M Attendant	(BPS-05)	6	1,089,000		1,114,000
B019-M Beldar	(BPS-05)	7	2,189,000		2,237,000
B042-M Blacksmith	(BPS-05)	3	429,000		381,000
C027-M Carpenter	(BPS-05)	2	284,000		290,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1	247,000		253,000
C112-M Chowkidar	(BPS-05)	3	819,000		548,000
C389-M Cattle Attendant	(BPS-05)	45	12,166,000		11,282,000
D186-M Driver	(BPS-05)	16	3,094,000		2,997,000
E034-M Electrician	(BPS-05)	3	417,000		429,000
F066-M Fodder Cutter	(BPS-05)	3	824,000		565,000
F080-M Forest Guard	(BPS-05)	4	1,082,000		1,106,000
G066-M Grazer	(BPS-05)	1	265,000		271,000
L006-M Laboratory Attendant	(BPS-05)	1	271,000		
M019-M Mali	(BPS-05)	1	271,000		
M065-M Mechanic	(BPS-05)	1	127,000		127,000
N006-M Naib Qasid	(BPS-05)	7	1,977,000		1,402,000
O101-M OSD Deceased	(BPS-05)	2	385,000		963,000
S151-M Shepherd	(BPS-05)	2	541,000		1,630,000
S311-M Sanitary Worker	(BPS-05)	3	812,000		836,000
T065-M Tractor Driver	(BPS-05)	13	2,037,000		1,893,000
T098-M Tubewell Driver	(BPS-05)	2	548,000		560,000
V008-M Vehicle Driver	(BPS-05)	3	661,000		680,000
W019-M Water Carrier	(BPS-05)	2	560,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
A304-M Attendant	(BPS-04)	1			259,000
B019-M Beldar	(BPS-04)	7	6	1,630,000	1,402,000
C112-M Chowkidar	(BPS-04)	4	4	947,000	936,000
C389-M Cattle Attendant	(BPS-04)	60	59	14,365,000	13,907,000
D003-M Daftri	(BPS-04)	3	4	573,000	706,000
D186-M Driver	(BPS-04)	48	48	6,357,000	6,315,000
F053-M Fitter	(BPS-04)	1		180,000	
F065-M Fodder Chaffer	(BPS-04)	1	1	227,000	233,000
F080-M Forest Guard	(BPS-04)	3	4	693,000	936,000
G027-M Gawala	(BPS-04)	1	1	259,000	264,000
G060-M Guard	(BPS-04)	1	1	233,000	238,000
N006-M Naib Qasid	(BPS-04)	4	1	1,064,000	270,000
O101-M OSD Deceased	(BPS-04)	1	2	261,000	398,000
S151-M Shepherd	(BPS-04)	8	3	2,040,000	746,000
S311-M Sanitary Worker	(BPS-04)	8	7	1,910,000	1,633,000
T098-M Tubewell Driver	(BPS-04)	2	2	481,000	492,000
V008-M Vehicle Driver	(BPS-04)	4	4	498,000	622,000
A304-M Attendant	(BPS-03)	2	2	409,000	419,000
B019-M Beldar	(BPS-03)	27	30	5,565,000	6,263,000
C112-M Chowkidar	(BPS-03)	5	6	1,053,000	1,228,000
C389-F Cattle Attendant	(BPS-03)		4		884,000
C389-M Cattle Attendant	(BPS-03)	25	20	5,759,000	4,620,000
F053-M Fitter	(BPS-03)		1		119,000
F065-M Fodder Chaffer	(BPS-03)	1	1	198,000	202,000
F066-M Fodder Cutter	(BPS-03)	4	6	1,044,000	1,280,000
F080-M Forest Guard	(BPS-03)	2		447,000	
G027-M Gawala	(BPS-03)		1		198,000
G060-M Guard	(BPS-03)	1	1	184,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
H095-F Hostel Attendant (BPS-03)		1			212,000
H095-M Hostel Attendant (BPS-03)	1		207,000		
N006-M Naib Qasid (BPS-03)	1	3	188,000		549,000
O101-M OSD Deceased (BPS-03)	1	1	230,000		231,000
S151-M Shepherd (BPS-03)	1	2	221,000		433,000
S311-M Sanitary Worker (BPS-03)	1	1	221,000		209,000
T098-M Tubewell Driver (BPS-03)	2	3	390,000		569,000
W019-M Water Carrier (BPS-03)	1	1	212,000		216,000
A070-M Animal Attendant (BPS-02)	10	10	1,482,000		1,615,000
A304-M Attendant (BPS-02)	13	7	2,795,000		1,191,000
A828-M Agriculture Mate (BPS-02)	1	1	119,000		130,000
B019-F Beldar (BPS-02)	2		158,000		
B019-M Beldar (BPS-02)	21	20	3,555,000		3,401,000
B023-M Bellow Boys (BPS-02)	1	1	162,000		166,000
C112-M Chowkidar (BPS-02)	27	25	4,315,000		4,136,000
C389-M Cattle Attendant (BPS-02)	48	38	8,757,000		6,654,000
D003-M Daftri (BPS-02)	1		114,000		
F065-M Fodder Chaffer (BPS-02)	1	1	181,000		185,000
F066-M Fodder Cutter (BPS-02)	13	14	2,330,000		2,369,000
F080-M Forest Guard (BPS-02)	3	4	373,000		456,000
G060-M Guard (BPS-02)	4	4	630,000		647,000
J001-M Jamadar (BPS-02)	2	2	228,000		228,000
L006-M Laboratory Attendant (BPS-02)	7	7	1,103,000		1,131,000
M019-M Mali (BPS-02)	3	4	473,000		643,000
N006-M Naib Qasid (BPS-02)	14	15	2,261,000		2,475,000
O101-M OSD Deceased (BPS-02)	2	2	395,000		393,000
P094-M Ploughmen (BPS-02)	1	1	158,000		162,000
S151-M Shepherd (BPS-02)	4	3	674,000		485,000
S311-M Sanitary Worker (BPS-02)	7	7	1,241,000		1,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
S599-M Syce	(BPS-02)	1	1	158,000	162,000
T057-M Tonga Driver	(BPS-02)	2	2	264,000	268,000
T098-M Tubewell Driver	(BPS-02)	9	8	1,090,000	960,000
W019-M Water Carrier	(BPS-02)	1	1	158,000	162,000
A070-M Animal Attendant	(BPS-01)	6	6	690,000	708,000
A304-F Attendant	(BPS-01)		1		119,000
A304-M Attendant	(BPS-01)	15	21	1,902,000	2,502,000
B019-F Beldar	(BPS-01)	1		115,000	
B019-M Beldar	(BPS-01)	73	74	8,530,000	8,916,000
B092-M Bull Man	(BPS-01)	2	2	219,000	223,000
C112-F Chowkidar	(BPS-01)	1	1	115,000	119,000
C112-M Chowkidar	(BPS-01)	34	36	3,997,000	4,301,000
C130-M Cleaner	(BPS-01)	1	1	146,000	150,000
C389-F Cattle Attendant	(BPS-01)	2	2	233,000	251,000
C389-M Cattle Attendant	(BPS-01)	218	234	27,352,000	29,593,000
F065-F Fodder Chaffer	(BPS-01)	1	1	128,000	119,000
F065-M Fodder Chaffer	(BPS-01)	6	6	896,000	796,000
F066-M Fodder Cutter	(BPS-01)	20	18	2,113,000	2,140,000
G027-M Gawala	(BPS-01)	7	6	956,000	725,000
G060-M Guard	(BPS-01)	7	7	804,000	824,000
G066-M Grazer	(BPS-01)	4	4	457,000	464,000
L006-M Laboratory Attendant	(BPS-01)	8	9	1,218,000	1,084,000
M019-M Mali	(BPS-01)	7	7	841,000	813,000
N006-M Naib Qasid	(BPS-01)	40	41	4,800,000	4,873,000
O101-F OSD Deceased	(BPS-01)	1	1	115,000	119,000
O101-M OSD Deceased	(BPS-01)	2	1	495,000	112,000
S151-M Shepherd	(BPS-01)	12	13	1,403,000	1,528,000
S311-F Sanitary Worker	(BPS-01)	1	1	115,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>						
S311-M	Sanitary Worker	(BPS-01)	99	100	11,559,000		11,775,000
S599-M	Syce	(BPS-01)	2	2	224,000		224,000
W019-F	Water Carrier	(BPS-01)	1	1	129,000		132,000
W019-M	Water Carrier	(BPS-01)	3	4	363,000		650,000
A01152	Personal pay				191,000	122,000	179,000
A01156	Total Pay of contract staff					<u>576,000</u>	
001	Pay of Contract Staff (Officials)					576,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>412,983,000</u>	<u>403,772,000</u>	<u>478,685,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>404,040,000</u>	<u>392,408,000</u>	<u>467,435,000</u>
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				49,497,000	32,684,000	48,766,000
A01203	Conveyance Allowance				60,066,000	39,600,000	60,111,000
A01207	Washing Allowance				129,000	76,000	129,000
A0120D	Integrated Allowance				2,140,000	2,547,000	2,140,000
A0120Q	Fixed Daily Allowance				14,407,000	10,664,000	14,016,000
A01211	Hill Allowance				1,020,000	920,000	1,272,000
A01216	Qualification Allowance				3,398,000	2,777,000	2,520,000
A01217	Medical Allowance				43,240,000	30,505,000	43,278,000
A0121N	Personal Allowance				8,965,000	11,510,000	11,259,000
A01224	Entertainment Allowance				150,000	106,000	150,000
A0122M	Adhoc Relief Allowance-2016				41,420,000	29,757,000	39,309,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,169,000	1,254,000	1,187,000
A0122Y	Ad-hoc Relief Allowance 2017				55,938,000	41,538,000	55,673,000
A0123G	Ad-hoc Relief Allowance-2018				55,938,000	41,521,000	55,673,000
A0123P	Ad-hoc Relief A 2019				44,685,000	35,417,000	44,718,000
A01242	Consolidation Travelling Allowance					16,000	
A0124F	Adhoc Relief Allowance-2021					41,106,000	30,378,000
A0124H	Special Allowance-2021					68,441,000	50,828,000
A01270	Others				<u>21,878,000</u>	<u>1,969,000</u>	<u>6,013,000</u>
001	Others						20,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				21,878,000	1,969,000	5,993,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>8,943,000</u>	<u>11,364,000</u>	<u>11,250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms</b>					
A01273 Honoraria			<u>5,500,000</u>	<u>7,473,000</u>	<u>7,000,000</u>
000 Honoraria			5,500,000	7,473,000	7,000,000
A01274 Medical Charges			443,000	860,000	250,000
A01277 Contingent Paid Staff			3,000,000	3,031,000	4,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>280,064,000</u></b>	<b><u>326,800,000</u></b>	<b><u>339,211,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,870,000</u></b>	<b><u>1,633,000</u></b>	<b><u>1,917,000</u></b>
A03201 Postage and Telegraph			203,000	222,000	250,000
A03202 Telephone and Trunk Call			1,500,000	1,150,000	1,500,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03204 Electronic Communication			150,000	244,000	150,000
A03205 Courier and Pilot Service			15,000	17,000	15,000
A03270 Others			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,983,000</u></b>	<b><u>50,142,000</u></b>	<b><u>38,046,000</u></b>
A03301 Gas			456,000	398,000	456,000
A03302 Water			20,000	20,000	18,000
A03303 Electricity			<u>35,305,000</u>	<u>49,519,000</u>	<u>37,345,000</u>
001 Electricity			35,305,000	49,519,000	37,345,000
A03304 Hot and Cold Weather Charges			201,000	105,000	201,000
A03305 POL for Generator				100,000	25,000
A03370 Others			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,409,000</u></b>	<b><u>1,603,000</u></b>	<b><u>1,400,000</u></b>
A03407 Rates and Taxes			1,409,000	1,603,000	1,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>79,456,000</u></b>	<b><u>79,324,000</u></b>	<b><u>77,665,000</u></b>
A03801 Training - domestic			<u>92,000</u>		<u>90,000</u>
001 Training - domestic			92,000		90,000
A03805 Travelling Allowance			<u>16,184,000</u>	<u>15,067,000</u>	<u>16,500,000</u>
001 Travelling Allowance			16,184,000	15,067,000	16,500,000
A03806 Transportation of Goods			3,160,000	3,016,000	1,000,000
A03807 P.O.L Charges			60,000,000	61,241,000	60,000,000
A03826 Transportation of Goods			20,000		75,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>161,346,000</u></b>	<b><u>194,098,000</u></b>	<b><u>220,183,000</u></b>
A03901	Stationery		1,631,000	1,685,000	2,000,000
A03902	Printing and Publication		<u>1,116,000</u>	<u>1,078,000</u>	<u>1,700,000</u>
001	Printing and Publications			1,078,000	1,700,000
A03903	Conference/Seminars/Workshops/ Symposia		41,000		41,000
A03905	Newspapers Periodicals and Books		<u>146,000</u>	<u>111,000</u>	<u>146,000</u>
001	News Papers, Periodicals & Books			111,000	146,000
A03906	Uniforms and Protective Clothing		300,000	330,000	400,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>
001	Advertising & Publicity			1,000,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,524,000	5,575,000	3,524,000
A03919	Payments to Others for Service Rendered		<u>1,146,000</u>	<u>945,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		1,146,000	945,000	1,000,000
A03927	Purchase of drug and medicines		<u>13,608,000</u>	<u>13,808,000</u>	<u>15,000,000</u>
001	Purchase of drug and medicines		13,608,000	13,808,000	15,000,000
A03936	Foreign/Inland Training Course Fee		<u>52,000</u>		<u>52,000</u>
001	Foreign Training		52,000		52,000
A03942	Cost of Other Stores		<u>243,000</u>	<u>398,000</u>	<u>350,000</u>
001	Cost of Other Stores		243,000	398,000	350,000
A03955	Computer Stationary		219,000	315,000	300,000
A03959	Stipend Incentives Awards And Allied Expenditure		50,000		50,000
A03970	Others		<u>114,270,000</u>	<u>138,853,000</u>	<u>164,620,000</u>
001	Others		3,500,000	5,924,000	4,000,000
004	Medicines for inmates and patients		10,000		
011	Feeding Charges		60,000,000	78,175,000	99,809,000
012	Cost of Poultry Birds / Animals		3,645,000	3,645,000	3,645,000
015	Medicine Chemical Instruments Straw Sheath		12,000,000	12,438,000	15,000,000
017	Cost of Chemical / Glassware		377,000	174,000	377,000
025	Cost of Seeds		8,500,000	10,096,000	10,377,000
026	Rops and Chains		786,000	499,000	980,000
027	Other Petty Stores		810,000	1,593,000	1,490,000
028	Fertilizers		21,000,000	22,772,000	25,000,000
029	Liquid Nitrogen Gas		81,000		81,000
031	Smithy and Store Articles		1,700,000	1,866,000	2,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
033	Land Development Charges		1,861,000	1,671,000	1,861,000
A03988	Purchase of Livestock veccine/Medicine		25,000,000	30,000,000	30,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>122,530,000</u></b>	<b><u>88,274,000</u></b>	<b><u>75,505,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>122,530,000</u></b>	<b><u>88,274,000</u></b>	<b><u>75,505,000</u></b>
A04102	Commutated Value of Pension-Civil		9,237,000	10,203,000	8,619,000
A04110	Payment of Pension		76,375,000	53,333,000	50,597,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		36,918,000	24,738,000	16,289,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>42,400,000</u></b>	<b><u>16,101,000</u></b>	<b><u>31,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>42,400,000</u></b>	<b><u>16,101,000</u></b>	<b><u>31,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>42,400,000</u>	<u>16,101,000</u>	<u>31,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		42,400,000	16,101,000	31,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>48,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>48,000</u></b>	
A06301	Entertainments & Gifts			<u>48,000</u>	
001	Entertainment & Gifts			48,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>657,000</u></b>	<b><u>283,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>257,000</u></b>	<b><u>83,000</u></b>
A09201	Hardware		50,000	222,000	50,000
A09202	Software		45,000	30,000	28,000
A09203	I.T. Equipment		5,000	5,000	5,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
A09601	Plant and Machinery				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	50,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09801	Livestock		300,000	300,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,285,000</u></b>	<b><u>30,026,000</u></b>	<b><u>33,275,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>12,863,000</u></b>	<b><u>12,462,000</u></b>	<b><u>13,000,000</u></b>
A13001	Transport		12,863,000	12,462,000	13,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,831,000</u></b>	<b><u>11,808,000</u></b>	<b><u>14,385,000</u></b>
A13101	Machinery and Equipment		11,831,000	11,808,000	14,385,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,444,000</u></b>	<b><u>1,108,000</u></b>	<b><u>1,444,000</u></b>
A13201	Furniture and Fixture		1,444,000	1,108,000	1,444,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,187,000</u></b>	<b><u>3,667,000</u></b>	<b><u>3,486,000</u></b>
A13301	Office Buildings		<u>1,201,000</u>	<u>1,604,000</u>	<u>1,500,000</u>
001	Office Buildings		1,201,000	1,604,000	1,500,000
A13304	Structures		949,000	950,000	949,000
A13370	Others		<u>1,037,000</u>	<u>1,113,000</u>	<u>1,037,000</u>
001	Others			1,113,000	1,037,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>960,000</u></b>	<b><u>981,000</u></b>	<b><u>960,000</u></b>
A13701	Hardware		624,000	645,000	624,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms</b>				
A13702	Software		186,000	194,000	186,000
A13703	I.T. Equipment		150,000	142,000	150,000
<b>Breeding Operations-Government Farms</b>			<b>1,450,742,000</b>	<b>1,281,195,000</b>	<b>1,515,557,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4215</b>	<b>Provincial Schemes (Farms)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,295,000</u></b>	<b><u>4,727,000</u></b>	<b><u>6,577,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,412,000</u></b>	<b><u>2,278,000</u></b>	<b><u>3,226,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,412,000</u></b>	<b><u>2,278,000</u></b>	<b><u>3,226,000</u></b>
A01151	Total Basic Pay of Other Staff	21	21	<u>3,412,000</u>	<u>2,259,000</u>	<u>3,226,000</u>
J019-M	Junior Clerk (BPS-11)	1	1	252,000		157,000
M131-M	Milk Recorder (BPS-11)	1	1	326,000		157,000
D186-M	Driver (BPS-08)		1			140,000
M193-M	Muqadam (BPS-06)	1	1	131,000		127,000
D186-M	Driver (BPS-05)	2	3	253,000		385,000
E042-M	Electrician-Cum-Mechanic (BPS-05)	1	1	279,000		286,000
G027-M	Gawala (BPS-05)	1	1	271,000		277,000
D186-M	Driver (BPS-04)	2		286,000		
M019-M	Mali (BPS-03)	1	1	170,000		233,000
T098-M	Tubewell Driver (BPS-03)	1	1	160,000		165,000
A304-M	Attendant (BPS-02)	2	2	351,000		358,000
B019-M	Beldar (BPS-01)	1	1	111,000		112,000
G027-M	Gawala (BPS-01)	7		822,000		
G054-M	Greaser (BPS-01)		7			829,000
A01152	Personal pay				19,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,883,000</u></b>	<b><u>2,449,000</u></b>	<b><u>3,351,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,583,000</u></b>	<b><u>1,992,000</u></b>	<b><u>3,061,000</u></b>
A01202	House Rent Allowance			271,000	142,000	271,000
A01203	Conveyance Allowance			579,000	229,000	486,000
A01207	Washing Allowance			2,000		
A01217	Medical Allowance			450,000	199,000	378,000
A0121N	Personal Allowance				5,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4215</b>	<b>Provincial Schemes (Farms)</b>				
A0122M	Adhoc Relief Allowance-2016		258,000	173,000	257,000
A0122Y	Ad-hoc Relief Allowance 2017		341,000	233,000	323,000
A0123G	Ad-hoc Relief Allowance-2018		341,000	233,000	323,000
A0123P	Ad-hoc Relief A 2019		341,000	233,000	323,000
A0124F	Adhoc Relief Allowance-2021			191,000	200,000
A0124H	Special Allowance-2021			354,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>457,000</u></b>	<b><u>290,000</u></b>
A01273	Honoraria		<u>100,000</u>	<u>77,000</u>	<u>100,000</u>
000	Honoraria		100,000	77,000	100,000
A01274	Medical Charges		20,000		10,000
A01277	Contingent Paid Staff		180,000	380,000	180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,240,000</u></b>	<b><u>4,195,000</u></b>	<b><u>3,797,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>790,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>790,000</u>	<u>300,000</u>
001	Electricity		90,000	790,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>600,000</u></b>	<b><u>402,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>252,000</u>
001	Travelling Allowance		250,000	300,000	252,000
A03807	P.O.L Charges		100,000	300,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,800,000</u></b>	<b><u>2,805,000</u></b>	<b><u>3,095,000</u></b>
A03970	Others		<u>1,800,000</u>	<u>2,805,000</u>	<u>3,095,000</u>
001	Others		100,000	160,000	150,000
011	Feeding Charges		1,700,000	2,645,000	2,945,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>268,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>268,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment Of L.P.R		268,000		1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4215 Provincial Schemes (Farms)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,600,000</u></b>		<b><u>1,600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,600,000</u></b>		<b><u>1,600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>351,000</u></b>	<b><u>499,000</u></b>	<b><u>472,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>149,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			149,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>149,000</u></b>	<b><u>200,000</u></b>	<b><u>276,000</u></b>
A13101 Machinery and Equipment			149,000	200,000	276,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>43,000</u></b>	<b><u>72,000</u></b>	<b><u>36,000</u></b>
A13201 Furniture and Fixture			43,000	72,000	36,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>27,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			6,000	17,000	6,000
A13702 Software			4,000	10,000	4,000
<b>Provincial Schemes (Farms)</b>			<b>10,754,000</b>	<b>9,421,000</b>	<b>12,447,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>409,749,000.</u></b>	<b><u>351,575,000.</u></b>	<b><u>432,964,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1130</u></b>	<b><u>1078</u></b>	<b><u>240,876,000.</u></b>	<b><u>172,816,000.</u></b>	<b><u>234,958,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>87</u></b>	<b><u>84</u></b>	<b><u>58,259,000.</u></b>	<b><u>37,392,000.</u></b>	<b><u>57,221,000.</u></b>
A01101	Total Basic Pay of Officers		<u>87</u>	<u>84</u>	<u>57,010,000.</u>	<u>36,149,000.</u>	<u>56,277,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,618,000		1,208,000
A020-M	Additional Director	(BPS-19)	1	1	1,208,000		1,500,000
A881-M	Additional Director Monitoring & Evaluation	(BPS-19)	1	1	1,464,000		1,500,000
M030-M	Manager Farm	(BPS-19)	1	1	1,244,000		1,281,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	1,443,000		1,464,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	6	6	6,843,000		6,726,000
A046-M	Agricultural Officer	(BPS-18)	2	2	2,298,000		2,298,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	2	1,128,000		1,202,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,066,000		1,135,000
C217-M	Crop Husbandry Officer	(BPS-18)	1	1	1,135,000		1,169,000
L167-F	Livestock Officer / Senior Veterinary Officer	(BPS-18)	1	1	721,000		756,000
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)	7	6	5,486,000		5,707,000
M030-M	Manager Farm	(BPS-18)	8	7	4,489,000		4,009,000
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	480,000		480,000
A032-M	Administrative Officer	(BPS-17)	1	1	877,000		933,000
A046-M	Agricultural Officer	(BPS-17)	2	1	762,000		381,000
C217-M	Crop Husbandry Officer	(BPS-17)	1	1	491,000		364,000
P076-M	Planning Officer	(BPS-17)	1	1	877,000		933,000
S211-M	Statistical Officer	(BPS-17)	1	1	519,000		574,000
S282-M	Superintendent	(BPS-17)	6	6	3,637,000		3,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
V015-F Veterinary Officer (BPS-17)	1	2	519,000		1,148,000
V015-M Veterinary Officer (BPS-17)	22	21	10,276,000		9,835,000
A097-M Assistant (BPS-16)	17	17	7,881,000		7,758,000
S114-F Senior Scale Stenographer (BPS-16)	1		548,000		
S114-M Senior Scale Stenographer (BPS-16)		1			584,000
A01102 Personal pay			1,193,000	1,169,000	886,000
A01103 Special Pay			5,000	3,000	3,000
A01105 Qualification Pay			51,000	71,000	55,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1043</u></b>	<b><u>994</u></b>	<b><u>182,617,000</u></b>	<b><u>135,424,000</u></b>	<b><u>177,737,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1043</u>	<u>994</u>	<u>182,492,000</u>	<u>135,332,000</u>	<u>177,605,000</u>
A334-M Accountant (BPS-15)	8	8	1,897,000		1,830,000
C204-M Cost Assistant (BPS-15)	1	1	203,000		235,000
S207-M Statistical Assistant (BPS-15)	1	1	474,000		508,000
S216-M Stenographer (BPS-15)	1	1	554,000		586,000
B029-M Bill Clerk (BPS-14)	1	1	345,000		359,000
C040-M Cashier (BPS-14)	2	2	527,000		549,000
O101-M OSD Deceased (BPS-14)	1	1	429,000		443,000
S078-M Senior Clerk (BPS-14)	19	19	5,511,000		5,388,000
S250-M Store Keeper (BPS-14)	7	6	2,055,000		1,957,000
S292-M Supervisor (BPS-13)	1	1	468,000		481,000
C204-M Cost Assistant (BPS-12)	1	1	478,000		501,000
C169-M Computer Clerk (BPS-11)	1	1	157,000		168,000
J019-F Junior Clerk (BPS-11)	3	3	524,000		629,000
J019-M Junior Clerk (BPS-11)	25	25	4,713,000		4,837,000
L012-M Laboratory Technician (BPS-11)	5	4	794,000		639,000
L157-M Livestock Supervisor (BPS-11)	13	12	3,501,000		3,125,000
M131-M Milk Recorder (BPS-11)	6	6	1,143,000		1,179,000
O101-F OSD Deceased (BPS-11)		1			220,000



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**042106 ANIMAL HUSBANDRY**

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
O101-M OSD Deceased	(BPS-11)	1			220,000
S017-M Salesman	(BPS-11)	3	3	582,000	618,000
S292-M Supervisor	(BPS-11)	8	8	2,227,000	2,208,000
T113-M Typist	(BPS-11)	1	1	167,000	167,000
S230-M Stock Supervisor	(BPS-10)		1		344,000
V013-M Veterinary Assistant	(BPS-10)	13	13	4,908,000	4,482,000
V014-M Veterinary Compounder	(BPS-10)	2	1	552,000	420,000
L004-M Laboratory Assistant	(BPS-09)	1	1	155,000	164,000
M065-M Mechanic	(BPS-09)	1		383,000	
S230-M Stock Supervisor	(BPS-09)	1		334,000	
V014-M Veterinary Compounder	(BPS-09)	3	4	483,000	595,000
V024-M Veterinary Assistant	(BPS-09)	20	20	4,235,000	4,386,000
D186-M Driver	(BPS-08)	2	2	720,000	564,000
F026-M Field Assistant	(BPS-08)	2	2	676,000	692,000
T119-M Tractor Driver/Driver	(BPS-08)	1	1	366,000	374,000
B042-M Blacksmith	(BPS-07)	1	1	366,000	374,000
D186-M Driver	(BPS-07)	1	1	312,000	319,000
T119-M Tractor Driver/Driver	(BPS-07)	1	2	290,000	572,000
B042-M Blacksmith	(BPS-06)	1		127,000	
C027-M Carpenter	(BPS-06)	1	1	206,000	212,000
D186-M Driver	(BPS-06)	1	1	266,000	272,000
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	4	3	537,000	424,000
E034-M Electrician	(BPS-06)	1	2	336,000	554,000
F026-M Field Assistant	(BPS-06)	15	15	2,824,000	2,813,000
M065-M Mechanic	(BPS-06)	3	4	483,000	713,000
T065-M Tractor Driver	(BPS-06)	6	10	1,453,000	2,283,000
T093-M Truck Driver	(BPS-06)	1	1	131,000	131,000
T098-M Tubewell Driver	(BPS-06)	1		301,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
T100-M Tubewell Mechanic (BPS-06)	2	1	464,000		131,000
T119-M Tractor Driver/Driver (BPS-06)	2	1	628,000		299,000
B019-M Beldar (BPS-05)	22	22	5,881,000		5,670,000
B042-M Blacksmith (BPS-05)	3	4	489,000		616,000
C027-M Carpenter (BPS-05)	2	2	362,000		368,000
C034-M Carpenter-Cum-Blacksmith (BPS-05)	1		133,000		
C112-M Chowkidar (BPS-05)	3	3	824,000		854,000
C389-M Cattle Attendant (BPS-05)	8	8	2,176,000		2,224,000
D186-M Driver (BPS-05)	4	2	703,000		470,000
E034-M Electrician (BPS-05)	5	3	715,000		399,000
F033-M Field Man (BPS-05)	6	4	1,714,000		1,148,000
F066-M Fodder Cutter (BPS-05)	1	1	300,000		307,000
F080-M Forest Guard (BPS-05)		1			265,000
G027-M Gawala (BPS-05)	3	3	825,000		842,000
H035-M Head Gawala (BPS-05)	1	1	301,000		307,000
M048-M Mason (BPS-05)	2	2	296,000		302,000
M065-M Mechanic (BPS-05)	5	4	771,000		592,000
N006-M Naib Qasid (BPS-05)	3	3	800,000		831,000
O101-M OSD Deceased (BPS-05)	2	2	566,000		589,000
P095-M Plumber (BPS-05)	1	1	199,000		205,000
S151-M Shepherd (BPS-05)	8	8	2,231,000		2,279,000
S311-M Sanitary Worker (BPS-05)	2	2	548,000		566,000
T065-M Tractor Driver (BPS-05)	46	41	6,631,000		5,671,000
T098-M Tubewell Driver (BPS-05)	5	4	908,000		801,000
T101-M Tubewell Operator (BPS-05)	1	1	289,000		295,000
V008-M Vehicle Driver (BPS-05)		1			198,000
A304-M Attendant (BPS-04)		3			714,000
B019-M Beldar (BPS-04)	20	21	4,867,000		4,934,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
B092-M Bull Man	(BPS-04)	5	5	1,217,000	1,243,000
C112-M Chowkidar	(BPS-04)	1	1	238,000	233,000
C389-M Cattle Attendant	(BPS-04)	1	4	233,000	931,000
D186-M Driver	(BPS-04)	8	7	1,188,000	1,032,000
F033-M Field Man	(BPS-04)	11	10	2,618,000	2,677,000
F066-M Fodder Cutter	(BPS-04)	1	1	238,000	243,000
F080-M Forest Guard	(BPS-04)		2		508,000
G027-M Gawala	(BPS-04)	3	3	751,000	767,000
G054-M Greaser	(BPS-04)	1	1	275,000	280,000
M019-M Mali	(BPS-04)	1	1	222,000	246,000
N006-M Naib Qasid	(BPS-04)	4	4	989,000	1,015,000
O101-M OSD Deceased	(BPS-04)		1		264,000
P094-M Ploughmen	(BPS-04)		2		487,000
S151-M Shepherd	(BPS-04)	3	5	762,000	1,232,000
S311-M Sanitary Worker	(BPS-04)	3	3	757,000	772,000
T098-M Tubewell Driver	(BPS-04)	3	3	709,000	724,000
A304-M Attendant	(BPS-03)	2		447,000	
B019-M Beldar	(BPS-03)	25	22	5,311,000	4,689,000
C112-M Chowkidar	(BPS-03)	3	4	640,000	630,000
C389-M Cattle Attendant	(BPS-03)	7	4	1,552,000	889,000
D003-M Daftri	(BPS-03)	1		216,000	
F033-M Field Man	(BPS-03)	9	11	1,914,000	1,956,000
F066-M Fodder Cutter	(BPS-03)	4	4	814,000	833,000
F080-M Forest Guard	(BPS-03)	3	3	607,000	620,000
G027-M Gawala	(BPS-03)	7	7	1,518,000	1,552,000
M019-M Mali	(BPS-03)	2	2	386,000	400,000
N006-M Naib Qasid	(BPS-03)	1	2	188,000	419,000
O101-F OSD Deceased	(BPS-03)	2	2	481,000	489,000
P094-M Ploughmen	(BPS-03)	5	4	1,133,000	865,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
S151-M Shepherd	(BPS-03)	9	7	1,919,000	1,510,000
S311-M Sanitary Worker	(BPS-03)	2	2	414,000	423,000
T098-M Tubewell Driver	(BPS-03)	8	8	1,441,000	1,450,000
A304-M Attendant	(BPS-02)	2	1	357,000	162,000
B019-M Beldar	(BPS-02)	26	28	4,185,000	4,553,000
C037-M Cartman	(BPS-02)	2	2	323,000	481,000
C112-M Chowkidar	(BPS-02)	6	3	1,080,000	509,000
C130-M Cleaner	(BPS-02)	2	2	264,000	272,000
C389-M Cattle Attendant	(BPS-02)	16	16	2,578,000	2,605,000
D003-M Daftri	(BPS-02)	1	2	114,000	238,000
F033-M Field Man	(BPS-02)	10	10	1,584,000	1,777,000
F065-M Fodder Chaffer	(BPS-02)	2	2	316,000	324,000
F066-M Fodder Cutter	(BPS-02)	8	8	1,293,000	1,324,000
F080-M Forest Guard	(BPS-02)	2	2	335,000	343,000
G027-M Gawala	(BPS-02)	5	5	837,000	855,000
G054-M Greaser	(BPS-02)	1	1	138,000	142,000
J001-M Jamadar	(BPS-02)	1	1	112,000	112,000
N006-M Naib Qasid	(BPS-02)	5	5	880,000	814,000
P094-M Ploughmen	(BPS-02)	10	7	1,711,000	1,553,000
S151-M Shepherd	(BPS-02)	11	13	1,725,000	2,121,000
S311-M Sanitary Worker	(BPS-02)	3	4	473,000	643,000
T098-M Tubewell Driver	(BPS-02)	37	39	4,672,000	5,109,000
T101-M Tubewell Operator	(BPS-02)		1		122,000
A304-M Attendant	(BPS-01)	22	22	2,446,000	2,583,000
B019-M Beldar	(BPS-01)	127	96	15,542,000	12,146,000
B023-M Bellow Boys	(BPS-01)	1	1	110,000	110,000
B092-M Bull Man	(BPS-01)	5	5	621,000	628,000
C037-M Cartman	(BPS-01)	2	2	261,000	122,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
C112-M Chowkidar	(BPS-01)	20	20	2,444,000	2,745,000
C389-M Cattle Attendant	(BPS-01)	42	40	5,039,000	4,866,000
F033-M Field Man	(BPS-01)	30	31	3,727,000	3,873,000
F065-M Fodder Chaffer	(BPS-01)	8	8	904,000	919,000
F066-M Fodder Cutter	(BPS-01)	23	23	2,826,000	3,090,000
F080-M Forest Guard	(BPS-01)	17	14	2,461,000	1,720,000
G027-M Gawala	(BPS-01)	15		1,745,000	
G054-M Greaser	(BPS-01)		15		1,754,000
K011-M Khalasi	(BPS-01)	1	1	136,000	143,000
L006-M Laboratory Attendant	(BPS-01)	4	4	492,000	495,000
N006-F Naib Qasid	(BPS-01)		1		132,000
N006-M Naib Qasid	(BPS-01)	16	13	1,870,000	1,542,000
O101-M OSD Deceased	(BPS-01)	1	1	154,000	160,000
P094-M Ploughmen	(BPS-01)	18	20	2,023,000	2,041,000
S151-M Shepherd	(BPS-01)	40	32	4,666,000	3,718,000
S240-M Store Coolie	(BPS-01)	1	1	112,000	143,000
S311-F Sanitary Worker	(BPS-01)	2	2	251,000	258,000
S311-M Sanitary Worker	(BPS-01)	13	12	1,583,000	1,457,000
S599-M Syce	(BPS-01)	1	1	110,000	110,000
A01152 Personal pay				125,000	92,000
A01170 Others					<u>50,000</u>
000 Others					50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>168,873,000</u></b>	<b><u>178,759,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>161,343,000</u></b>	<b><u>189,466,000</u></b>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance				21,203,000	13,768,000
A01203 Conveyance Allowance				27,456,000	18,228,000
A01207 Washing Allowance				22,000	41,000
A0120D Integrated Allowance				449,000	561,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
A0120Q	Fixed Daily Allowance		1,152,000	978,000	936,000
A01211	Hill Allowance		462,000	359,000	456,000
A01216	Qualification Allowance		555,000	739,000	554,000
A01217	Medical Allowance		21,387,000	14,832,000	20,516,000
A0121N	Personal Allowance		3,417,000	3,728,000	3,347,000
A01224	Entertainment Allowance		31,000	23,000	30,000
A0122M	Adhoc Relief Allowance-2016		18,929,000	13,356,000	16,728,000
A0122N	Special Conveyance Allowance to Disabled Employees		552,000	648,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017		24,088,000	18,371,000	23,501,000
A01236	Deputation Allowance			72,000	
A0123G	Ad-hoc Relief Allowance-2018		24,088,000	18,356,000	23,501,000
A0123P	Ad-hoc Relief A 2019		12,465,000	16,647,000	15,000,000
A0124F	Adhoc Relief Allowance-2021			18,285,000	17,000,000
A0124H	Special Allowance-2021			28,506,000	20,000,000
A01270	Others		<u>5,072,000</u>	<u>137,000</u>	<u>1,050,000</u>
001	Others		72,000	79,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,000,000	58,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,530,000</u></b>	<b><u>11,124,000</u></b>	<b><u>8,540,000</u></b>
A01273	Honoraria		<u>5,500,000</u>	<u>7,465,000</u>	<u>5,500,000</u>
000	Honoraria		5,500,000		5,500,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			7,465,000	
A01274	Medical Charges		30,000	49,000	30,000
A01277	Contingent Paid Staff		2,000,000	3,610,000	3,000,000
A01299	Others				<u>10,000</u>
001	Others				10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>192,941,000</u></b>	<b><u>214,922,000</u></b>	<b><u>240,426,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>598,000</u></b>	<b><u>494,000</u></b>	<b><u>350,000</u></b>
A03201	Postage and Telegraph		150,000	158,000	100,000
A03202	Telephone and Trunk Call		250,000	197,000	150,000
A03204	Electronic Communication		196,000	139,000	100,000
A03205	Courier and Pilot Service		1,000		
A03270	Others		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>22,408,000</u></b>	<b><u>30,336,000</u></b>	<b><u>25,637,000</u></b>
A03301 Gas			145,000	645,000	350,000
A03302 Water			100,000	73,000	50,000
A03303 Electricity			<u>22,000,000</u>	<u>29,457,000</u>	<u>25,000,000</u>
001 Electricity			22,000,000	29,457,000	25,000,000
A03304 Hot and Cold Weather Charges			162,000	150,000	162,000
A03370 Others			1,000	11,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>2,294,000</u></b>	<b><u>2,500,000</u></b>
A03407 Rates and Taxes			1,800,000	2,294,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>56,102,000</u></b>	<b><u>62,305,000</u></b>	<b><u>61,150,000</u></b>
A03801 Training - domestic			<u>1,000</u>		
001 Training - domestic			1,000		
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>6,000,000</u>	<u>7,399,000</u>	<u>6,000,000</u>
001 Travelling Allowance			6,000,000	7,399,000	6,000,000
A03806 Transportation of Goods			100,000	146,000	150,000
A03807 P.O.L Charges			50,000,000	54,760,000	55,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>112,033,000</u></b>	<b><u>119,493,000</u></b>	<b><u>150,789,000</u></b>
A03901 Stationery			800,000	943,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>274,000</u>	<u>225,000</u>
001 Printing and Publications			200,000	274,000	225,000
A03905 Newspapers Periodicals and Books			<u>58,000</u>	<u>54,000</u>	<u>58,000</u>
001 News Papers, Periodicals & Books			58,000	54,000	58,000
A03906 Uniforms and Protective Clothing			188,000	273,000	396,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>362,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	362,000	100,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		
001 Payments to Govt. Dept.			1,000		
A03918 Exhibitions, Fairs & Other National Celebrations			126,000	150,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
A03919 Payments to Others for Service Rendered			<u>900,000</u>	<u>994,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered			900,000	994,000	900,000
A03942 Cost of Other Stores			<u>190,000</u>	<u>248,000</u>	<u>250,000</u>
001 Cost of Other Stores			190,000	248,000	250,000
A03955 Computer Stationary			159,000	209,000	175,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		
A03970 Others			<u>109,310,000</u>	<u>115,986,000</u>	<u>147,760,000</u>
001 Others			1,373,000	1,591,000	1,500,000
011 Feeding Charges			60,000,000	65,000,000	96,653,000
015 Medicine Chemical Instruments Straw Sheath			6,101,000	5,903,000	6,101,000
025 Cost of Seeds			15,000,000	15,483,000	16,000,000
026 Rops and Chains			400,000	497,000	400,000
027 Other Petty Stores			1,426,000	1,703,000	1,406,000
028 Fertilizers			22,000,000	22,300,000	22,000,000
031 Smithy and Store Articles			1,610,000	1,772,000	2,000,000
033 Land Development Charges			1,400,000	1,737,000	1,700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,240,000</u>	<u>5,912,000</u>	<u>8,897,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,240,000</u>	<u>5,912,000</u>	<u>8,897,000</u>
A04114 Superannuation Encashment Of L.P.R			7,240,000	5,912,000	8,897,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,000,000</u>	<u>9,800,000</u>	<u>7,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>16,000,000</u>	<u>9,800,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>16,000,000</u>	<u>9,800,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			16,000,000	9,800,000	7,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,000</u>		<u>2,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06470	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>683,000</u></b>	<b><u>1,058,000</u></b>	<b><u>883,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>593,000</u></b>	<b><u>882,000</u></b>	<b><u>593,000</u></b>
A09201	Hardware		364,000	554,000	364,000
A09202	Software		57,000	82,000	57,000
A09203	I.T. Equipment		172,000	246,000	172,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>90,000</u></b>	<b><u>175,000</u></b>	<b><u>90,000</u></b>
A09701	Purchase of Furniture and Fixture		90,000	175,000	90,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>
A09801	Livestock			1,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,218,000</u></b>	<b><u>18,887,000</u></b>	<b><u>17,663,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>5,599,000</u></b>	<b><u>6,053,000</u></b>	<b><u>5,599,000</u></b>
A13001	Transport		5,599,000	6,053,000	5,599,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000,000</u></b>	<b><u>10,472,000</u></b>	<b><u>10,000,000</u></b>
A13101	Machinery and Equipment		10,000,000	10,472,000	10,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>335,000</u></b>	<b><u>499,000</u></b>	<b><u>450,000</u></b>
A13201	Furniture and Fixture		335,000	499,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,034,000</u></b>	<b><u>1,437,000</u></b>	<b><u>1,364,000</u></b>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,257,000</u>	<u>1,200,000</u>
001 Office Buildings			1,000,000	1,257,000	1,200,000
A13304 Structures			14,000	15,000	14,000
A13370 Others			<u>20,000</u>	<u>165,000</u>	<u>150,000</u>
001 Others			20,000	165,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>250,000</u></b>	<b><u>426,000</u></b>	<b><u>250,000</u></b>
A13701 Hardware			130,000	157,000	130,000
A13702 Software			50,000	70,000	50,000
A13703 I.T. Equipment			70,000	199,000	70,000
<b>Breeding Operation Government Farms(DLF)</b>			<b>643,833,000</b>	<b>602,154,000</b>	<b>708,335,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,937,000</u></b>	<b><u>39,635,000</u></b>	<b><u>43,614,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>112</b>	<b><u>15,810,000</u></b>	<b><u>20,910,000</u></b>	<b><u>29,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>31</b>	<b><u>11,627,000</u></b>	<b><u>13,219,000</u></b>	<b><u>17,659,000</u></b>
A01101 Total Basic Pay of Officers	19	31	<u>11,590,000</u>	<u>13,124,000</u>	<u>17,559,000</u>
D100-M Director (BPS-20)	1	1	1,500,000		1,464,000
P133-M Principal (BPS-19)	1	1	1,171,000		1,171,000
S088-M Senior Instructor (BPS-18)		4			2,625,000
E092-F Extension Worker (BPS-17)	1	1	657,000		657,000
E092-M Extension Worker (BPS-17)	1	1	657,000		662,000
I032-F Instructor (BPS-17)	2	2	1,176,000		1,065,000
I032-M Instructor (BPS-17)	6	14	3,331,000		7,541,000
A097-F Assistant (BPS-16)	1		311,000		
A097-M Assistant (BPS-16)	4	5	1,965,000		1,534,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	822,000		840,000
A01102 Personal pay			37,000	95,000	100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>81</b>	<b><u>4,183,000</u></b>	<b><u>7,691,000</u></b>	<b><u>11,437,000</u></b>
A01151 Total Basic Pay of Other Staff	20	81	<u>4,107,000</u>	<u>7,636,000</u>	<u>11,437,000</u>
A334-M Accountant (BPS-15)		1			203,000
S216-M Stenographer (BPS-15)	2	2	508,000		422,000
S078-M Senior Clerk (BPS-14)	1	4	359,000		928,000
A334-M Accountant (BPS-12)	1		167,000		
C173-M Computer Operator (BPS-12)		3			498,000
L012-M Laboratory Technician (BPS-12)		1			492,000
L012-M Laboratory Technician (BPS-11)	1	4	468,000		630,000
H141-M Hostel Warden (BPS-08)	1	1	141,000		149,000
O028-M Operator (BPS-06)	1	1	293,000		293,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>				
A304-M Attendant	(BPS-05)	1	1	277,000	277,000
E034-M Electrician	(BPS-05)		3		393,000
N006-M Naib Qasid	(BPS-05)		1		271,000
C193-M Cook	(BPS-04)	1	1	238,000	119,000
D186-M Driver	(BPS-04)	1	6	266,000	740,000
N006-M Naib Qasid	(BPS-04)	1		148,000	
A304-M Attendant	(BPS-03)	1	1	198,000	202,000
M019-M Mali	(BPS-02)	1	1	169,000	173,000
A304-M Attendant	(BPS-01)	2	2	251,000	251,000
C112-M Chowkidar	(BPS-01)	2	13	251,000	1,463,000
C193-F Cook	(BPS-01)	1		132,000	
C193-M Cook	(BPS-01)		5		563,000
C389-M Cattle Attendant	(BPS-01)		8		894,000
L006-M Laboratory Attendant	(BPS-01)		4		448,000
M019-M Mali	(BPS-01)		4		448,000
N006-M Naib Qasid	(BPS-01)		4		448,000
S311-F Sanitary Worker	(BPS-01)	1	1	126,000	119,000
S311-M Sanitary Worker	(BPS-01)	1	9	115,000	1,013,000
A01152 Personal pay				76,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,127,000</u></b>	<b><u>18,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,827,000</u></b>	<b><u>17,899,000</u></b>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,053,000	2,061,000
A01203 Conveyance Allowance				1,679,000	2,191,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance				5,000	12,000
A0120Q Fixed Daily Allowance					24,000
A01216 Qualification Allowance				240,000	336,000
A01217 Medical Allowance				829,000	1,410,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>				
A0121N	Personal Allowance		55,000	73,000	24,000
A01224	Entertainment Allowance		12,000	6,000	18,000
A0122M	Adhoc Relief Allowance-2016		1,115,000	1,431,000	1,200,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,768,000	1,845,000	1,768,000
A0123G	Ad-hoc Relief Allowance-2018		1,768,000	1,845,000	1,768,000
A0123P	Ad-hoc Relief A 2019		1,198,000	1,417,000	1,198,000
A0124F	Adhoc Relief Allowance-2021			1,646,000	1,000,000
A0124H	Special Allowance-2021			2,714,000	2,000,000
A01270	Others		<u>66,000</u>	<u>884,000</u>	<u>400,000</u>
001	Others				300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		66,000	884,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>300,000</b></u>	<u><b>826,000</b></u>	<u><b>703,000</b></u>
A01273	Honoraria		<u>300,000</u>	<u>826,000</u>	<u>600,000</u>
000	Honoraria		300,000	826,000	600,000
A01274	Medical Charges				1,000
A01277	Contingent Paid Staff				100,000
A01278	Leave Salary				1,000
A01299	Others				<u>1,000</u>
001	Others				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,217,000</b></u>	<u><b>9,073,000</b></u>	<u><b>5,844,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>174,000</b></u>	<u><b>243,000</b></u>	<u><b>189,000</b></u>
A03201	Postage and Telegraph		15,000	30,000	30,000
A03202	Telephone and Trunk Call		138,000	170,000	138,000
A03204	Electronic Communication		20,000	43,000	20,000
A03205	Courier and Pilot Service		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>620,000</b></u>	<u><b>3,166,000</b></u>	<u><b>1,191,000</b></u>
A03301	Gas		100,000	422,000	126,000
A03303	Electricity		<u>500,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
001	Electricity		500,000	2,700,000	1,000,000
A03304	Hot and Cold Weather Charges		20,000	44,000	40,000
A03305	POL for Generator				25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>28,000</u></b>	<b><u>54,000</u></b>	<b><u>51,000</u></b>
A03407	Rates and Taxes		28,000	54,000	51,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,101,000</u></b>	<b><u>3,172,000</u></b>	<b><u>2,651,000</u></b>
A03801	Training - domestic				<u>50,000</u>
001	Training - domestic				50,000
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,718,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,100,000	1,718,000	1,100,000
A03806	Transportation of Goods		1,000	12,000	1,000
A03807	P.O.L Charges		1,000,000	1,442,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,294,000</u></b>	<b><u>2,438,000</u></b>	<b><u>1,762,000</u></b>
A03901	Stationery		200,000	330,000	200,000
A03902	Printing and Publication		<u>55,000</u>	<u>91,000</u>	<u>55,000</u>
001	Printing and Publications		55,000	91,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	10,000	25,000
A03905	Newspapers Periodicals and Books		<u>29,000</u>	<u>34,000</u>	<u>29,000</u>
001	News Papers, Periodicals & Books		29,000	34,000	29,000
A03906	Uniforms and Protective Clothing		13,000	23,000	13,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>72,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	72,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	53,000	15,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>28,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	28,000	1,000
A03927	Purchase of drug and medicines				<u>50,000</u>
001	Purchase of drug and medicines				50,000
A03933	Service Charges				2,000
A03936	Foreign/Inland Training Course Fee		<u>5,000</u>		<u>5,000</u>
001	Foreign Training		5,000		5,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>162,000</u>	<u>100,000</u>
001	Cost of Other Stores		100,000	162,000	100,000
A03955	Computer Stationary		20,000	45,000	20,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>				
A03970	Others		<u>826,000</u>	<u>1,590,000</u>	<u>1,237,000</u>
001	Others		200,000	470,000	300,000
011	Feeding Charges		500,000	800,000	800,000
014	Training / Course Fee				10,000
015	Medicine Chemical Instruments Straw Sheath		25,000	45,000	25,000
017	Cost of Chemical / Glassware		25,000	25,000	25,000
025	Cost of Seeds		40,000	83,000	40,000
026	Rops and Chains				1,000
027	Other Petty Stores		21,000	102,000	21,000
031	Smithy and Store Articles		15,000	65,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>966,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>966,000</b></u>		
A04114	Superannuation Encashment Of L.P.R		966,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,200,000</b></u>		<u><b>3,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,200,000</b></u>		<u><b>3,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>		<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,200,000		3,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>176,000</b></u>	<u><b>210,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>76,000</b></u>	<u><b>110,000</b></u>
A09201	Hardware			50,000	50,000
A09202	Software			25,000	10,000
A09203	I.T. Equipment			1,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601	Plant and Machinery			50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension)</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>685,000</u></b>	<b><u>1,490,000</u></b>	<b><u>833,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>410,000</u></b>	<b><u>582,000</u></b>	<b><u>487,000</u></b>
A13001	Transport		410,000	582,000	487,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>175,000</u></b>	<b><u>395,000</u></b>	<b><u>175,000</u></b>
A13101	Machinery and Equipment		175,000	395,000	175,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>155,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		60,000	155,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>20,000</u></b>	<b><u>261,000</u></b>	<b><u>26,000</u></b>
A13301	Office Buildings		<u>5,000</u>	<u>193,000</u>	<u>10,000</u>
001	Office Buildings		5,000	193,000	10,000
A13304	Structures		9,000	13,000	10,000
A13370	Others		<u>6,000</u>	<u>55,000</u>	<u>6,000</u>
001	Others		6,000	55,000	6,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>97,000</u></b>	<b><u>45,000</u></b>
A13701	Hardware		10,000	61,000	25,000
A13702	Software		4,000	18,000	10,000
A13703	I.T. Equipment		6,000	18,000	10,000
<b>Provincial Schemes (Extension)</b>			<b>35,005,000</b>	<b>50,374,000</b>	<b>53,701,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>142,708,000</u></b>	<b><u>126,381,000</u></b>	<b><u>142,791,000</u></b>
<b>A011 TOTAL PAY</b>	<b>269</b>	<b>271</b>	<b><u>77,779,000</u></b>	<b><u>68,074,000</u></b>	<b><u>76,728,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>36,924,000</u></b>	<b><u>34,319,000</u></b>	<b><u>34,994,000</u></b>
A01101 Total Basic Pay of Officers	50	50	<u>35,911,000</u>	<u>33,684,000</u>	<u>34,585,000</u>
J012-M Judge (Special)	1	1	1,502,000		1,652,000
D100-M Director (BPS-20)	1	1	1,427,000		1,464,000
A256-F Assistant Research Officer (BPS-19)	1	1	1,208,000		1,464,000
A256-M Assistant Research Officer (BPS-19)	1	1	768,000		1,244,000
D597-M Deputy Director / Additional Principal (BPS-19)	4	4	4,626,000		3,221,000
O101-M OSD Deceased (BPS-19)	1	1	1,354,000		1,391,000
R036-M Registrar (BPS-19)	1	1	1,211,000		1,332,000
A146-M Assistant Director (BPS-18)	1	1	652,000		480,000
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)	1	1	1,169,000		1,238,000
A882-M Assistant Director (Research) (BPS-18)	1	1	1,149,000		687,000
D077-M Deputy Registrar (BPS-18)	1	1	515,000		567,000
S124-F Senior Veterinary Officer (BPS-18)	3	2	2,557,000		1,477,000
S124-M Senior Veterinary Officer (BPS-18)	2	3	1,629,000		1,441,000
A032-M Administrative Officer (BPS-17)	1	1	877,000		905,000
A146-M Assistant Director (BPS-17)	1	1	381,000		381,000
L061-M Legal Advisor (BPS-17)	1	1	380,000		408,000
L066-M Librarian (BPS-17)	1	1	916,000		933,000
O101-M OSD Deceased (BPS-17)	1	1	822,000		850,000
S066-M Semen Distribution Officer (BPS-17)	1	1	381,000		381,000
S282-M Superintendent (BPS-17)	5	5	3,559,000		3,669,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
V015-F Veterinary Officer (BPS-17)	1	1	656,000		684,000
V015-M Veterinary Officer (BPS-17)	7	7	2,939,000		3,657,000
V016-M Veterinary Officer Health (BPS-17)	2	2	761,000		761,000
A032-M Administrative Officer (BPS-16)		1			281,000
A097-F Assistant (BPS-16)		1			329,000
A097-M Assistant (BPS-16)	6	5	3,231,000		2,684,000
O070-M Office Assistant (BPS-16)	2	2	475,000		475,000
R032-M Regional Director (BPS-16)	1		255,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	511,000		529,000
A01102 Personal pay			967,000	618,000	372,000
A01103 Special Pay			2,000		2,000
A01105 Qualification Pay			44,000	17,000	35,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>219</b>	<b>221</b>	<b><u>40,855,000</u></b>	<b><u>33,755,000</u></b>	<b><u>41,734,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>221</u>	<u>40,855,000</u>	<u>33,755,000</u>	<u>41,734,000</u>
S216-M Stenographer (BPS-15)	4	4	1,131,000		1,179,000
A011-M Accounts Clerk (BPS-14)	1	1	190,000		190,000
O101-M OSD Deceased (BPS-14)	1	1	401,000		415,000
S078-M Senior Clerk (BPS-14)	7	7	2,380,000		2,358,000
S250-M Store Keeper (BPS-14)	1	1	359,000		373,000
L012-M Laboratory Technician (BPS-12)	3	3	1,101,000		1,156,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	273,000		199,000
J019-M Junior Clerk (BPS-11)	7	7	1,332,000		1,490,000
L012-M Laboratory Technician (BPS-11)	7	7	1,521,000		1,544,000
L157-M Livestock Supervisor (BPS-11)	1	1	157,000		157,000
L004-M Laboratory Assistant (BPS-10)	3	3	678,000		773,000
V013-M Veterinary Assistant (BPS-10)	4	4	1,144,000		1,185,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,658,000		1,547,000
V013-M Veterinary Assistant (BPS-09)	3	3	447,000		474,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>				
S065-M Semen Distribution Assistant (BPS-08)	1	1	141,000		141,000
D186-M Driver (BPS-07)	1	1	283,000		290,000
E034-M Electrician (BPS-06)	1	1	205,000		212,000
F026-M Field Assistant (BPS-06)	1	1	131,000		131,000
L006-M Laboratory Attendant (BPS-06)	2	2	558,000		285,000
N006-M Naib Qasid (BPS-06)	2	1	572,000		293,000
S311-M Sanitary Worker (BPS-06)	1		299,000		
B092-M Bull Man (BPS-05)	4	3	1,088,000		836,000
C112-M Chowkidar (BPS-05)	1	1	277,000		283,000
C389-M Cattle Attendant (BPS-05)	3	3	802,000		850,000
D186-M Driver (BPS-05)	1	1	193,000		199,000
E034-M Electrician (BPS-05)	1	1	127,000		127,000
H091-M Hospital Attendant (BPS-05)	2		531,000		
H095-F Hostel Attendant (BPS-05)		2			573,000
L006-M Laboratory Attendant (BPS-05)	1	1	280,000		286,000
N006-M Naib Qasid (BPS-05)	1	1	271,000		286,000
S236-M Store Attendant (BPS-05)	1		265,000		
T065-M Tractor Driver (BPS-05)	2	2	348,000		344,000
T101-M Tubewell Operator (BPS-05)	2	2	594,000		424,000
B019-M Beldar (BPS-04)	8	8	1,778,000		1,869,000
B092-M Bull Man (BPS-04)	8	8	1,799,000		1,250,000
C112-M Chowkidar (BPS-04)	1	1	222,000		227,000
D186-M Driver (BPS-04)	15	15	2,049,000		2,242,000
F066-M Fodder Cutter (BPS-04)	9	9	2,132,000		1,370,000
N006-M Naib Qasid (BPS-04)	3	3	714,000		264,000
O101-M OSD Deceased (BPS-04)		2			533,000
S311-M Sanitary Worker (BPS-04)	1	1	222,000		227,000
C112-M Chowkidar (BPS-03)	2	2	414,000		423,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
N006-M Naib Qasid (BPS-03)	1	1	221,000		226,000
O101-M OSD Deceased (BPS-03)	1	1	258,000		263,000
S311-M Sanitary Worker (BPS-03)	1	1	212,000		216,000
B019-M Beldar (BPS-02)	1	1	158,000		163,000
B092-M Bull Man (BPS-02)	4	4	630,000		646,000
C389-M Cattle Attendant (BPS-02)	1	1	158,000		162,000
D003-M Daftri (BPS-02)	1	1	121,000		114,000
M019-M Mali (BPS-02)	2	2	315,000		445,000
S311-M Sanitary Worker (BPS-02)	4	4	630,000		768,000
B004-M Bahishiti (BPS-01)	1	1	141,000		143,000
B019-M Beldar (BPS-01)	1	2	115,000		1,869,000
B066-M Book Binder (BPS-01)	1	1	114,000		114,000
B092-M Bull Man (BPS-01)	32	33	3,933,000		4,104,000
C112-M Chowkidar (BPS-01)	10	10	1,181,000		1,344,000
C193-M Cook (BPS-01)	1	1	115,000		283,000
C389-F Cattle Attendant (BPS-01)	1	1	115,000		119,000
C389-M Cattle Attendant (BPS-01)	7	7	802,000		822,000
F066-M Fodder Cutter (BPS-01)	1	1	122,000		112,000
K011-M Khalasi (BPS-01)	1	1	115,000		119,000
L006-M Laboratory Attendant (BPS-01)	2	2	229,000		405,000
M019-M Mali (BPS-01)	2	1	222,000		143,000
N006-M Naib Qasid (BPS-01)	7	9	805,000		927,000
R069-M Restorer (BPS-01)	1	1	114,000		112,000
S286-M Superintendent of Police (BPS-01)		1			112,000
S311-M Sanitary Worker (BPS-01)	8	8	962,000		998,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>64,929,000</u></b>	<b><u>58,307,000</u></b>	<b><u>66,063,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>61,591,000</u></b>	<b><u>54,959,000</u></b>	<b><u>62,870,000</u></b>
A01201 Senior Post Allowance			31,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>				
A01202	House Rent Allowance		12,157,000	6,067,000	6,306,000
A01203	Conveyance Allowance		12,440,000	5,422,000	7,130,000
A01207	Washing Allowance		25,000	22,000	22,000
A0120D	Integrated Allowance		227,000	301,000	350,000
A0120Q	Fixed Daily Allowance		144,000	120,000	144,000
A01216	Qualification Allowance		360,000	783,000	672,000
A01217	Medical Allowance		5,636,000	4,088,000	5,592,000
A0121N	Personal Allowance		953,000	1,052,000	986,000
A01224	Entertainment Allowance		57,000	36,000	42,000
A0122M	Adhoc Relief Allowance-2016		5,785,000	4,524,000	4,941,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	96,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		7,725,000	6,180,000	7,687,000
A0123G	Ad-hoc Relief Allowance-2018		7,725,000	6,178,000	7,687,000
A0123P	Ad-hoc Relief A 2019		6,153,000	4,975,000	6,084,000
A01241	Utility allowance for electricity		89,000	295,000	93,000
A0124F	Adhoc Relief Allowance-2021			6,181,000	5,290,000
A0124H	Special Allowance-2021			8,639,000	8,475,000
A01270	Others		<u>1,988,000</u>		<u>1,297,000</u>
001	Others				100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,988,000		1,197,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,338,000</b></u>	<u><b>3,348,000</b></u>	<u><b>3,193,000</b></u>
A01273	Honoraria		<u>2,813,000</u>	<u>3,105,000</u>	<u>2,818,000</u>
000	Honoraria		2,813,000	3,105,000	2,818,000
A01274	Medical Charges		20,000	8,000	20,000
A01277	Contingent Paid Staff		500,000	235,000	350,000
A01278	Leave Salary		5,000		5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>71,795,000</b></u>	<u><b>84,106,000</b></u>	<u><b>80,075,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>533,000</b></u>	<u><b>494,000</b></u>	<u><b>415,000</b></u>
A03201	Postage and Telegraph		114,000	122,000	115,000
A03202	Telephone and Trunk Call		332,000	236,000	210,000
A03204	Electronic Communication		76,000	126,000	80,000
A03205	Courier and Pilot Service		11,000	10,000	10,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>6,562,000</u></b>	<b><u>7,903,000</u></b>	<b><u>6,530,000</u></b>
A03302 Water			60,000		
A03303 Electricity			<u>6,138,000</u>	<u>7,527,000</u>	<u>6,138,000</u>
001 Electricity			6,138,000	7,527,000	6,138,000
A03304 Hot and Cold Weather Charges			77,000	79,000	105,000
A03370 Others			287,000	297,000	287,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>592,000</u></b>	<b><u>605,000</u></b>	<b><u>596,000</u></b>
A03407 Rates and Taxes			592,000	605,000	596,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,991,000</u></b>	<b><u>17,509,000</u></b>	<b><u>16,124,000</u></b>
A03805 Travelling Allowance			<u>3,807,000</u>	<u>3,963,000</u>	<u>2,902,000</u>
001 Travelling Allowance			3,807,000	3,963,000	2,902,000
A03806 Transportation of Goods			50,000	62,000	75,000
A03807 P.O.L Charges			12,134,000	13,484,000	13,147,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,117,000</u></b>	<b><u>57,595,000</u></b>	<b><u>56,410,000</u></b>
A03901 Stationery			541,000	633,000	543,000
A03902 Printing and Publication			<u>168,000</u>	<u>161,000</u>	<u>169,000</u>
001 Printing and Publications			168,000	161,000	169,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000	15,000	7,000
A03905 Newspapers Periodicals and Books			<u>48,000</u>	<u>11,000</u>	<u>46,000</u>
001 News Papers, Periodicals & Books			48,000	11,000	46,000
A03906 Uniforms and Protective Clothing			150,000	186,000	150,000
A03907 Advertising & Publicity			<u>201,000</u>	<u>255,000</u>	<u>205,000</u>
001 Advertising & Publicity			201,000	255,000	205,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			36,000	32,000	40,000
A03919 Payments to Others for Service Rendered			<u>500,000</u>	<u>488,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	488,000	500,000
A03936 Foreign/Inland Training Course Fee			<u>125,000</u>	<u>60,000</u>	<u>125,000</u>
001 Foreign Training			125,000	60,000	125,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
A03942 Cost of Other Stores			<u>610,000</u>	<u>876,000</u>	<u>612,000</u>
001 Cost of Other Stores			610,000	876,000	612,000
A03955 Computer Stationary			499,000	602,000	499,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000
A03970 Others			<u>45,182,000</u>	<u>54,276,000</u>	<u>53,463,000</u>
001 Others			516,000	784,000	517,000
011 Feeding Charges			15,000,000	14,625,000	19,725,000
015 Medicine Chemical Instruments Straw Sheath			15,000,000	21,375,000	16,000,000
017 Cost of Chemical / Glassware			2,000,000	3,000,000	2,425,000
019 Lumpsum Provision for Purchase of Medicine			300,000	428,000	350,000
025 Cost of Seeds			451,000	559,000	451,000
026 Rops and Chains			515,000	306,000	515,000
027 Other Petty Stores			320,000	367,000	400,000
028 Fertilizers			550,000	1,246,000	550,000
029 Liquid Nitrogen Gas			10,000,000	11,000,000	12,000,000
031 Smithy and Store Articles			530,000	586,000	530,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,555,000</u>	<u>3,379,000</u>	<u>1,347,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,555,000</u>	<u>3,379,000</u>	<u>1,347,000</u>
A04114 Superannuation Encashment Of L.P.R			2,555,000	3,379,000	1,347,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,300,000</u>	<u>3,500,000</u>	<u>7,300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,300,000</u>	<u>3,500,000</u>	<u>7,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,300,000</u>	<u>3,500,000</u>	<u>7,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,300,000	3,500,000	7,300,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	10,000	10,000

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			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,170,000</u></b>	<b><u>20,258,000</u></b>	<b><u>10,210,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>115,000</u></b>	<b><u>110,000</u></b>
A09201 Hardware			10,000	20,000	30,000
A09202 Software			10,000	20,000	30,000
A09203 I.T. Equipment			50,000	75,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>143,000</u></b>	<b><u>100,000</u></b>
A09701 Purchase of Furniture and Fixture			100,000	143,000	100,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>
A09802 Purchase of other assets-others			20,000,000	20,000,000	10,000,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>100,000</u></b>	<b><u>102,000</u></b>	<b><u>100,000</u></b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>100,000</u></b>	<b><u>102,000</u></b>	<b><u>100,000</u></b>
A12404 Structures			50,000	51,000	50,000
A12470 Others			50,000	51,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,008,000</u></b>	<b><u>6,737,000</u></b>	<b><u>6,544,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,553,000</u></b>	<b><u>3,768,000</u></b>	<b><u>4,056,000</u></b>
A13001 Transport			3,553,000	3,768,000	4,056,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,601,000</u></b>	<b><u>1,827,000</u></b>	<b><u>1,605,000</u></b>
A13101 Machinery and Equipment			1,601,000	1,827,000	1,605,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>208,000</u></b>	<b><u>235,000</u></b>	<b><u>208,000</u></b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
A13201 Furniture and Fixture			208,000	235,000	208,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>251,000</u></b>	<b><u>497,000</u></b>	<b><u>280,000</u></b>
A13301 Office Buildings			<u>91,000</u>	<u>236,000</u>	<u>100,000</u>
001 Office Buildings			91,000	236,000	100,000
A13304 Structures			60,000	61,000	80,000
A13370 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>395,000</u></b>	<b><u>410,000</u></b>	<b><u>395,000</u></b>
A13701 Hardware			159,000	157,000	159,000
A13702 Software			126,000	125,000	126,000
A13703 I.T. Equipment			110,000	128,000	110,000
<b>Provincial Schemes-Director B.I</b>			<b>250,646,000</b>	<b>244,473,000</b>	<b>248,377,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4521</b>	<b>University of Veterinary and Animal Sciences Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,000,000</u></b>	<b><u>22,000,000</u></b>	<b><u>22,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>
A01150	Others		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
000	Others		8,000,000	8,000,000	8,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>
A01170	Others		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
000	Others		4,000,000	4,000,000	4,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A01270	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Others		10,000,000	10,000,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>64,885,000</u></b>	<b><u>64,885,000</u></b>	<b><u>64,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>64,885,000</u></b>	<b><u>64,885,000</u></b>	<b><u>64,000,000</u></b>
A05270	To Others		<u>64,885,000</u>	<u>64,885,000</u>	<u>64,000,000</u>
001	Others		64,885,000	64,885,000	64,000,000
<b>University of Veterinary and Animal Sciences Lahore</b>			<b>86,885,000</b>	<b>86,885,000</b>	<b>86,000,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4663 Punjab Development Halal Agency</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,385,000</u></b>		<b><u>5,482,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>		<b><u>4,000</u></b>
A03202 Telephone and Trunk Call					1,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			1,000		1,000
A03270 Others			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>768,000</u></b>		<b><u>3,000</u></b>
A03302 Water			92,000		1,000
A03303 Electricity			<u>255,000</u>		<u>1,000</u>
001 Electricity			255,000		1,000
A03304 Hot and Cold Weather Charges			421,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,353,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			2,353,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>383,000</u></b>		<b><u>404,000</u></b>
A03801 Training - domestic					<u>1,000</u>
001 Training - domestic					1,000
A03807 P.O.L Charges					1,000
A03825 Travelling allowance			383,000		402,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,878,000</u></b>		<b><u>5,070,000</u></b>
A03901 Stationery			1,000		1,000
A03902 Printing and Publication			<u>162,000</u>		<u>170,000</u>
001 Printing and Publications			162,000		170,000
A03903 Conference/Seminars/Workshops/ Symposia			4,019,000		4,220,000
A03905 Newspapers Periodicals and Books			<u>51,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			51,000		1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4663 Punjab Development Halal Agency</b>					
A03919 Payments to Others for Service Rendered			<u>644,000</u>		<u>676,000</u>
001 Payments to Others for Service Rendered			644,000		676,000
A03955 Computer Stationary			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A09503 Others					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>406,000</u>		<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>406,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>406,000</u>		<u>1,000</u>
001 Office Buildings			406,000		1,000
<b>Punjab Development Halal Agency</b>			<b>8,794,000</b>		<b>5,488,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>750,707,000</u></b>	<b><u>688,365,000</u></b>	<b><u>806,708,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1655</u></b>	<b><u>1654</u></b>	<b><u>426,178,000</u></b>	<b><u>340,602,000</u></b>	<b><u>422,723,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>190</u></b>	<b><u>185</u></b>	<b><u>128,320,000</u></b>	<b><u>96,779,000</u></b>	<b><u>125,898,000</u></b>
A01101	Total Basic Pay of Officers		<u>190</u>	<u>185</u>	<u>125,411,000</u>	<u>95,521,000</u>	<u>124,482,000</u>
D100-M	Director	(BPS-20)	1	1	878,000		861,000
A020-M	Additional Director	(BPS-19)	5	5	5,577,000		6,434,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	15	15	13,031,000		15,724,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	3,303,000		2,650,000
F007-M	Farm Manager	(BPS-19)		1			1,208,000
A146-M	Assistant Director	(BPS-18)	3	3	1,922,000		1,992,000
A256-M	Assistant Research Officer	(BPS-18)	3	3	1,490,000		1,507,000
D051-F	Deputy Director	(BPS-18)	1	1	1,031,000		1,031,000
D051-M	Deputy Director	(BPS-18)	12	12	9,946,000		10,198,000
F007-M	Farm Manager	(BPS-18)	2	1	1,631,000		1,149,000
M238-M	Manager	(BPS-18)	1	1	1,149,000		515,000
S124-F	Senior Veterinary Officer	(BPS-18)	2	1	1,805,000		690,000
S124-M	Senior Veterinary Officer	(BPS-18)	24	25	18,924,000		17,163,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,838,000		1,866,000
A046-M	Agricultural Officer	(BPS-17)	1	1	381,000		381,000
D198-M	Drug Inspector	(BPS-17)	1	1	381,000		381,000
O101-M	OSD Deceased	(BPS-17)		1			684,000
S211-M	Statistical Officer	(BPS-17)	1	1	916,000		381,000
S282-M	Superintendent	(BPS-17)	8	8	4,921,000		4,187,000
V015-F	Veterinary Officer	(BPS-17)	12	11	6,341,000		6,476,000
V015-M	Veterinary Officer	(BPS-17)	73	68	41,515,000		40,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>					
A097-F	Assistant (BPS-16)	1		311,000		
A097-M	Assistant (BPS-16)	18	19	7,882,000		7,791,000
H024-M	Head Clerk (BPS-16)	1	1	238,000		238,000
A01102	Personal pay			2,864,000	1,211,000	1,386,000
A01103	Special Pay			2,000	4,000	2,000
A01105	Qualification Pay			43,000	43,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1465</b>	<b>1469</b>	<b>297,858,000</b>	<b>243,823,000</b>	<b>296,825,000</b>
A01151	Total Basic Pay of Other Staff	1465	1469	297,779,000	243,763,000	296,722,000
A334-M	Accountant (BPS-15)	1	1	203,000		458,000
S207-M	Statistical Assistant (BPS-15)	1	1	235,000		251,000
S216-M	Stenographer (BPS-15)	7	7	1,707,000		1,738,000
A334-M	Accountant (BPS-14)	1	1	359,000		373,000
S078-M	Senior Clerk (BPS-14)	24	22	6,620,000		6,656,000
S250-M	Store Keeper (BPS-14)	2	2	830,000		591,000
A343-M	Artificial Insemination Technician (BPS-12)	1		500,000		
C173-M	Computer Operator (BPS-12)	1	1	167,000		167,000
L012-M	Laboratory Technician (BPS-12)	1	1	478,000		489,000
O101-M	OSD Deceased (BPS-12)		3			1,479,000
V013-M	Veterinary Assistant (BPS-12)	10	9	4,672,000		4,299,000
J019-F	Junior Clerk (BPS-11)	6	5	1,058,000		901,000
J019-M	Junior Clerk (BPS-11)	21	22	4,565,000		4,499,000
L012-M	Laboratory Technician (BPS-11)	5	5	785,000		785,000
L103-M	Librarian (BPS-11)	1	1	273,000		284,000
L157-M	Livestock Supervisor (BPS-11)	6	6	1,163,000		963,000
S292-M	Supervisor (BPS-11)	1	1	432,000		157,000
T113-M	Typist (BPS-11)	2	2	367,000		377,000
V013-M	Veterinary Assistant (BPS-11)	1	1	411,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
A343-M Artificial Insemination Technician	(BPS-10)	30	30	10,851,000	11,139,000
V013-M Veterinary Assistant	(BPS-10)	187	183	60,715,000	60,115,000
A343-M Artificial Insemination Technician	(BPS-09)	138	139	22,056,000	22,374,000
A345-M Artist/Photographer	(BPS-09)	1	1	146,000	146,000
C163-M Compounder	(BPS-09)	1	1	383,000	392,000
D174-M Dresser	(BPS-09)	1	1	340,000	348,000
F118-M Feed Sampler	(BPS-09)	1	1	147,000	147,000
O101-F OSD Deceased	(BPS-09)		1		357,000
O101-M OSD Deceased	(BPS-09)	3	3	1,078,000	1,152,000
S065-M Semen Distribution Assistant	(BPS-09)	1	1	146,000	146,000
S230-M Stock Supervisor	(BPS-09)	4	4	629,000	901,000
V013-F Veterinary Assistant	(BPS-09)	6	6	922,000	984,000
V013-M Veterinary Assistant	(BPS-09)	560	518	97,752,000	88,453,000
V024-M Veterinary Assistant	(BPS-09)		47		8,149,000
D186-M Driver	(BPS-08)		2		764,000
F026-M Field Assistant	(BPS-08)	1	1	326,000	334,000
T119-M Tractor Driver/Driver	(BPS-08)	1	1	358,000	366,000
B042-M Blacksmith	(BPS-07)	1	1	305,000	312,000
D186-M Driver	(BPS-07)	4	2	1,349,000	646,000
F026-M Field Assistant	(BPS-06)	4	4	931,000	787,000
M065-M Mechanic	(BPS-06)	1		290,000	
T065-M Tractor Driver	(BPS-06)	3	3	675,000	696,000
T093-M Truck Driver	(BPS-06)	1	1	152,000	131,000
A304-M Attendant	(BPS-05)	1	1	277,000	283,000
B019-M Beldar	(BPS-05)	6	6	1,660,000	1,696,000
C027-M Carpenter	(BPS-05)	1	1	151,000	131,000
C112-M Chowkidar	(BPS-05)	4	2	1,107,000	548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
C389-M Cattle Attendant (BPS-05)	30	22	8,095,000		6,056,000
D186-M Driver (BPS-05)	2	2	344,000		355,000
E034-M Electrician (BPS-05)	2	2	325,000		336,000
F066-M Fodder Cutter (BPS-05)	1	1	277,000		283,000
G027-M Gawala (BPS-05)	1	1	271,000		277,000
L006-M Laboratory Attendant (BPS-05)	2	1	565,000		283,000
L069-M Library Attendant (BPS-05)	1	1	277,000		283,000
M019-M Mali (BPS-05)	2	2	547,000		559,000
M065-M Mechanic (BPS-05)	1	2	168,000		306,000
N006-M Naib Qasid (BPS-05)	2	2	560,000		560,000
O101-M OSD Deceased (BPS-05)	2	2	476,000		490,000
P033-M Peon-Cum-Chowkidar (BPS-05)	1	1	277,000		283,000
S151-M Shepherd (BPS-05)	3	4	836,000		1,137,000
S311-M Sanitary Worker (BPS-05)	3	3	807,000		825,000
S680-M Spry Attendant (BPS-05)	1	1	271,000		277,000
T065-M Tractor Driver (BPS-05)	6	6	849,000		859,000
W019-M Water Carrier (BPS-05)	1	2	277,000		566,000
B019-M Beldar (BPS-04)	3	3	682,000		704,000
C389-M Cattle Attendant (BPS-04)	48	42	11,975,000		10,409,000
D186-M Driver (BPS-04)	9	8	1,264,000		1,173,000
G060-M Guard (BPS-04)		1			233,000
L006-M Laboratory Attendant (BPS-04)	1	2	238,000		481,000
N006-M Naib Qasid (BPS-04)	3	4	762,000		1,021,000
S151-M Shepherd (BPS-04)	8	7	1,712,000		1,735,000
S311-M Sanitary Worker (BPS-04)	1	1	238,000		243,000
V008-M Vehicle Driver (BPS-04)	1	1	127,000		132,000
W019-M Water Carrier (BPS-04)	1		270,000		
B019-M Beldar (BPS-03)	4	4	855,000		827,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
C112-M Chowkidar	(BPS-03)	2	2	396,000	404,000
C389-M Cattle Attendant	(BPS-03)	11	11	2,386,000	2,438,000
F066-M Fodder Cutter	(BPS-03)	1	1	207,000	212,000
G060-M Guard	(BPS-03)	2		456,000	
K011-M Khalasi	(BPS-03)	1	1	207,000	212,000
L006-M Laboratory Attendant	(BPS-03)	1		230,000	
N006-M Naib Qasid	(BPS-03)	1	1	258,000	211,000
O101-M OSD Deceased	(BPS-03)		1		165,000
P033-M Peon-Cum-Chowkidar	(BPS-03)	2	1	471,000	235,000
S151-M Shepherd	(BPS-03)	4	2	859,000	414,000
T101-M Tubewell Operator	(BPS-03)	1	1	174,000	179,000
A304-M Attendant	(BPS-02)	1	1	158,000	162,000
B019-M Beldar	(BPS-02)	5	4	808,000	644,000
C112-M Chowkidar	(BPS-02)	2	2	319,000	327,000
C389-F Cattle Attendant	(BPS-02)		8		1,320,000
C389-M Cattle Attendant	(BPS-02)	15	7	2,562,000	1,301,000
D003-M Daftri	(BPS-02)	1	1	114,000	166,000
F080-M Forest Guard	(BPS-02)	1	1	154,000	158,000
G060-M Guard	(BPS-02)	2	2	323,000	331,000
J001-M Jamadar	(BPS-02)	1	1	114,000	114,000
N006-M Naib Qasid	(BPS-02)	4	3	682,000	505,000
O101-M OSD Deceased	(BPS-02)		3		607,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	4	4	619,000	634,000
S151-M Shepherd	(BPS-02)	16	16	2,583,000	2,641,000
S311-M Sanitary Worker	(BPS-02)	5	5	817,000	836,000
S422-M Sheep Sharer	(BPS-02)	1	1	162,000	166,000
T101-M Tubewell Operator	(BPS-02)	13	13	1,539,000	1,590,000
W019-M Water Carrier	(BPS-02)	1	1	158,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>						
A304-M	Attendant	(BPS-01)	3	3	342,000		349,000
B019-M	Beldar	(BPS-01)	23	24	2,850,000		3,013,000
C112-M	Chowkidar	(BPS-01)	20	22	2,413,000		2,699,000
C389-F	Cattle Attendant	(BPS-01)		1			132,000
C389-M	Cattle Attendant	(BPS-01)	63	76	6,804,000		9,063,000
F066-F	Fodder Cutter	(BPS-01)	1	1	115,000		119,000
F066-M	Fodder Cutter	(BPS-01)	3	3	342,000		352,000
F080-M	Forest Guard	(BPS-01)	1	1	115,000		119,000
G027-M	Gawala	(BPS-01)	1	1	112,000		115,000
G060-M	Guard	(BPS-01)	1	2	112,000		247,000
L006-M	Laboratory Attendant	(BPS-01)	2	3	241,000		356,000
M019-M	Mali	(BPS-01)	1	1	112,000		112,000
N006-F	Naib Qasid	(BPS-01)	1	2	122,000		241,000
N006-M	Naib Qasid	(BPS-01)	18	17	2,093,000		2,024,000
O101-M	OSD Deceased	(BPS-01)	3	2	517,000		299,000
P033-M	Peon-Cum-Chowkidar	(BPS-01)	4	5	506,000		634,000
S151-M	Shepherd	(BPS-01)	16	18	1,827,000		2,093,000
S311-M	Sanitary Worker	(BPS-01)	11	11	1,257,000		1,288,000
S422-M	Sheep Sharer	(BPS-01)	1	1	115,000		119,000
W019-M	Water Carrier	(BPS-01)	1	1	112,000		136,000
A01152	Personal pay				79,000	60,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>324,529,000</u></b>	<b><u>347,763,000</u></b>	<b><u>383,985,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>320,928,000</u></b>	<b><u>341,938,000</u></b>	<b><u>380,384,000</u></b>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				40,481,000	30,912,000	40,481,000
A01203	Conveyance Allowance				44,503,000	33,749,000	43,899,000
A01207	Washing Allowance				34,000	26,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
A0120D	Integrated Allowance		428,000	601,000	500,000
A0120Q	Fixed Daily Allowance		21,984,000	18,037,000	21,984,000
A01211	Hill Allowance		36,000	36,000	
A01216	Qualification Allowance		2,040,000	2,685,000	2,520,000
A01217	Medical Allowance		31,806,000	24,747,000	31,717,000
A0121N	Personal Allowance		11,876,000	14,995,000	14,958,000
A01224	Entertainment Allowance		122,000	43,000	122,000
A0122M	Adhoc Relief Allowance-2016		31,176,000	24,962,000	30,365,000
A0122N	Special Conveyance Allowance to Disabled Employees		768,000	998,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017		41,942,000	34,271,000	41,942,000
A0123G	Ad-hoc Relief Allowance-2018		41,942,000	34,257,000	41,942,000
A0123P	Ad-hoc Relief A 2019		36,031,000	29,600,000	36,031,000
A01242	Consolidation Travelling Allowance		100,000	40,000	10,000
A0124F	Adhoc Relief Allowance-2021			34,335,000	20,000,000
A0124H	Special Allowance-2021			56,595,000	40,000,000
A01270	Others		<u>15,644,000</u>	<u>1,049,000</u>	<u>12,883,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		15,644,000	1,049,000	12,883,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,601,000</u></b>	<b><u>5,825,000</u></b>	<b><u>3,601,000</u></b>
A01273	Honoraria		<u>3,000,000</u>	<u>5,385,000</u>	<u>3,000,000</u>
000	Honoraria		3,000,000	5,385,000	3,000,000
A01274	Medical Charges		90,000	40,000	90,000
A01277	Contingent Paid Staff		511,000	400,000	511,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>153,184,000</u></b>	<b><u>174,169,000</u></b>	<b><u>174,822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,640,000</u></b>	<b><u>1,229,000</u></b>	<b><u>1,395,000</u></b>
A03201	Postage and Telegraph		219,000	214,000	219,000
A03202	Telephone and Trunk Call		1,336,000	951,000	1,081,000
A03204	Electronic Communication		75,000	54,000	75,000
A03205	Courier and Pilot Service		10,000	10,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,220,000</u></b>	<b><u>13,619,000</u></b>	<b><u>12,308,000</u></b>
A03301	Gas		70,000		33,000
A03302	Water		50,000	111,000	75,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
A03303	Electricity		<u>9,000,000</u>	<u>13,383,000</u>	<u>12,000,000</u>
001	Electricity		9,000,000	13,383,000	12,000,000
A03304	Hot and Cold Weather Charges		100,000	125,000	100,000
A03370	Others				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,446,000</b></u>	<u><b>1,642,000</b></u>	<u><b>1,908,000</b></u>
A03402	Rent for Office Building		960,000	1,067,000	1,037,000
A03407	Rates and Taxes		481,000	575,000	871,000
A03408	Rent of Machine & Equipment		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>36,924,000</b></u>	<u><b>39,028,000</b></u>	<u><b>39,550,000</b></u>
A03801	Training - domestic		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Training - domestic		50,000	50,000	50,000
A03805	Travelling Allowance		<u>8,000,000</u>	<u>9,043,000</u>	<u>9,000,000</u>
001	Travelling Allowance		8,000,000	9,043,000	9,000,000
A03806	Transportation of Goods		500,000	424,000	500,000
A03807	P.O.L Charges		28,374,000	29,511,000	30,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>103,954,000</b></u>	<u><b>118,651,000</b></u>	<u><b>119,661,000</b></u>
A03901	Stationery		1,053,000	1,211,000	1,200,000
A03902	Printing and Publication		<u>400,000</u>	<u>695,000</u>	<u>400,000</u>
001	Printing and Publications		400,000	695,000	400,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		100,000	107,000	100,000
A03906	Uniforms and Protective Clothing		100,000	137,000	100,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>540,000</u>	<u>150,000</u>
001	Advertising & Publicity		150,000	540,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	181,000	200,000
A03919	Payments to Others for Service Rendered		<u>10,000</u>	<u>54,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered		10,000	54,000	150,000
A03927	Purchase of drug and medicines		<u>40,905,000</u>	<u>40,905,000</u>	<u>40,905,000</u>
001	Purchase of drug and medicines		40,905,000	40,905,000	40,905,000
A03942	Cost of Other Stores		<u>600,000</u>	<u>849,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Multan</b>					
001 Cost of Other Stores			600,000	849,000	600,000
A03955 Computer Stationary			317,000	383,000	317,000
A03970 Others			<u>30,119,000</u>	<u>33,589,000</u>	<u>40,539,000</u>
001 Others			1,600,000	1,997,000	2,200,000
011 Feeding Charges			15,000,000	15,995,000	23,425,000
015 Medicine Chemical Instruments Straw Sheath			2,500,000	2,947,000	2,500,000
025 Cost of Seeds			2,500,000	3,422,000	2,800,000
026 Rops and Chains			120,000	100,000	180,000
027 Other Petty Stores			405,000	575,000	405,000
028 Fertilizers			6,500,000	6,600,000	7,500,000
031 Smithy and Store Articles			765,000	1,043,000	800,000
033 Land Development Charges			729,000	910,000	729,000
A03988 Purchase of Livestock veccine/Medicine			30,000,000	40,000,000	35,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>66,704,000</u>	<u>52,556,000</u>	<u>47,426,000</u>
<b>A041 TOTAL PENSION</b>			<u>66,704,000</u>	<u>52,556,000</u>	<u>47,426,000</u>
A04102 Commuted Value of Pension-Civil			4,000,000	885,000	4,000,000
A04110 Payment of Pension Contribution of Ex-Local Fund			34,444,000	29,185,000	34,444,000
A04114 Superannuation Encashment Of L.P.R			28,260,000	22,486,000	8,982,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>21,700,000</u>	<u>10,100,000</u>	<u>17,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>21,700,000</u>	<u>10,100,000</u>	<u>17,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>21,700,000</u>	<u>10,100,000</u>	<u>17,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			21,700,000	10,100,000	17,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>198,000</u>	<u>126,000</u>	<u>372,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>48,000</u>	<u>76,000</u>	<u>121,000</u>
A09201 Hardware			46,000	46,000	70,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000	30,000	50,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A09701	Purchase of Furniture and Fixture		150,000	50,000	150,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<b><u>100,000</u></b>
A09801	Livestock				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,095,000</u></b>	<b><u>9,413,000</u></b>	<b><u>10,903,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,500,000</u></b>	<b><u>4,961,000</u></b>	<b><u>6,000,000</u></b>
A13001	Transport		4,500,000	4,961,000	6,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,700,000</u></b>	<b><u>3,172,000</u></b>	<b><u>3,742,000</u></b>
A13101	Machinery and Equipment		2,700,000	3,172,000	3,742,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>605,000</u></b>	<b><u>669,000</u></b>	<b><u>605,000</u></b>
A13201	Furniture and Fixture		605,000	669,000	605,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>170,000</u></b>	<b><u>327,000</u></b>	<b><u>328,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>216,000</u>	<u>200,000</u>
001	Office Buildings		100,000	216,000	200,000
A13304	Structures		50,000	51,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Multan</b>				
A13370	Others		<u>20,000</u>	<u>60,000</u>	<u>28,000</u>
001	Others		20,000	60,000	28,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>120,000</u></b>	<b><u>284,000</u></b>	<b><u>228,000</u></b>
A13701	Hardware		50,000	94,000	100,000
A13702	Software		20,000	35,000	50,000
A13703	I.T. Equipment		50,000	155,000	78,000
<b>Directorate of Punjab Small Ruminants Multan</b>			<b>1,000,588,000</b>	<b>934,729,000</b>	<b>1,058,031,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>200,864,000</u></b>	<b><u>179,008,000</u></b>	<b><u>217,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>418</b>	<b>419</b>	<b><u>120,984,000</u></b>	<b><u>94,682,000</u></b>	<b><u>122,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>78</b>	<b>78</b>	<b><u>52,115,000</u></b>	<b><u>37,126,000</u></b>	<b><u>52,549,000</u></b>
A01101	Total Basic Pay of Officers		78	78	<u>50,943,000</u>	<u>35,887,000</u>	<u>51,490,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,587,000		1,442,000
A225-M	Assistant Nutrition Chemist	(BPS-19)	1	1	732,000		732,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	732,000		732,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	732,000		732,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	3	3	2,379,000		2,196,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	2	2	1,464,000		1,464,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	732,000		732,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	5	5	5,375,000		4,824,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	3	3	2,196,000		2,415,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	480,000		1,149,000
B036-F	Bio-Chemist	(BPS-18)	1	1	1,135,000		1,149,000
S112-M	Senior Research Officer	(BPS-18)	1		480,000		
S124-F	Senior Veterinary Officer	(BPS-18)	5	5	5,062,000		5,130,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	8,851,000		8,855,000
S813-M	Senior Research Officer (Poultry Reg. License Mgt)	(BPS-18)		1			482,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	381,000		381,000
C066-M	Chemist	(BPS-17)	1	1	684,000		712,000
D304-M	Database Administrator	(BPS-17)	1	1	491,000		519,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>						
L066-M	Librarian	(BPS-17)	1	1	916,000		381,000
S211-M	Statistical Officer	(BPS-17)	1	1	381,000		381,000
S282-F	Superintendent	(BPS-17)	1	1	684,000		712,000
V015-F	Veterinary Officer	(BPS-17)	5	5	2,758,000		2,896,000
V015-M	Veterinary Officer	(BPS-17)	15	15	6,868,000		7,833,000
A097-M	Assistant	(BPS-16)	12	12	5,605,000		5,404,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		237,000
A01102	Personal pay				1,172,000	1,224,000	1,044,000
A01105	Qualification Pay					15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>340</b>	<b>341</b>	<b>68,869,000</b>	<b>57,556,000</b>	<b>69,797,000</b>
A01151	Total Basic Pay of Other Staff		340	341	68,824,000	57,531,000	69,752,000
D588-M	Data Supervisor	(BPS-15)	1	1	203,000		203,000
S216-M	Stenographer	(BPS-15)	1	1	203,000		203,000
A010-F	Accountant-Cum-Cashier	(BPS-14)	1	1	359,000		373,000
A334-M	Accountant	(BPS-14)	2		676,000		
S078-F	Senior Clerk	(BPS-14)	2	2	718,000		746,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,180,000		4,390,000
S250-M	Store Keeper	(BPS-14)	1	1	457,000		190,000
A334-M	Accountant	(BPS-12)		2			970,000
L012-M	Laboratory Technician	(BPS-12)	1	1	501,000		512,000
V013-M	Veterinary Assistant	(BPS-12)	4	3	1,910,000		1,467,000
A345-M	Artist/Photographer	(BPS-11)	1		157,000		
A352-M	Artist	(BPS-11)		1			157,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	263,000		284,000
J019-F	Junior Clerk	(BPS-11)	2	2	398,000		419,000
J019-M	Junior Clerk	(BPS-11)	14	14	2,378,000		2,557,000
L012-M	Laboratory Technician	(BPS-11)	3	3	471,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
V013-M Veterinary Assistant (BPS-11)	13		4,466,000		
F118-M Feed Sampler (BPS-10)	2		687,000		
L004-M Laboratory Assistant (BPS-10)	7	7	2,606,000		2,672,000
V013-M Veterinary Assistant (BPS-10)	3	17	915,000		5,845,000
D186-M Driver (BPS-09)		1			378,000
F118-M Feed Sampler (BPS-09)		2			706,000
L004-M Laboratory Assistant (BPS-09)	13	13	2,542,000		2,393,000
V013-M Veterinary Assistant (BPS-09)	15	15	2,318,000		2,370,000
C027-M Carpenter (BPS-08)		1			374,000
D186-M Driver (BPS-08)	3	2	1,094,000		733,000
E034-M Electrician (BPS-08)	3	1	1,040,000		358,000
M085-M Mechanic-Cum-Electrician (BPS-08)		1			374,000
A271-M Assistant Storekeeper (BPS-07)		1			136,000
B042-M Blacksmith (BPS-07)	1	1	348,000		356,000
C027-M Carpenter (BPS-07)	1		366,000		
D186-M Driver (BPS-07)		1			297,000
E034-M Electrician (BPS-07)		2			704,000
S250-M Store Keeper (BPS-07)	1		136,000		
D186-M Driver (BPS-06)	2		286,000		
E034-M Electrician (BPS-06)	3	2	394,000		263,000
E042-M Electrician-Cum-Mechanic (BPS-06)		1			239,000
L068-M Library Assistant (BPS-06)	1	1	131,000		131,000
P120-M Poultry Supervisor (BPS-06)	4	4	525,000		525,000
B042-M Blacksmith (BPS-05)	1	1	133,000		133,000
C112-M Chowkidar (BPS-05)	2	3	566,000		847,000
C193-M Cook (BPS-05)	1	1	289,000		295,000
D003-M Daftri (BPS-05)	1	1	289,000		295,000
D186-M Driver (BPS-05)	3	3	488,000		470,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
E034-M Electrician	(BPS-05)	3	4	386,000	524,000
E042-M Electrician-Cum-Mechanic	(BPS-05)	2	1	365,000	133,000
L006-M Laboratory Attendant	(BPS-05)	7	6	1,936,000	1,690,000
M085-M Mechanic-Cum-Electrician	(BPS-05)	2	1	511,000	151,000
N006-M Naib Qasid	(BPS-05)	1	1	271,000	277,000
P116-M Poultry Attendant	(BPS-05)	16	16	4,402,000	4,485,000
S311-M Sanitary Worker	(BPS-05)	8	7	2,165,000	1,918,000
S680-M Spry Attendant	(BPS-05)	1	1	37,000	283,000
C112-M Chowkidar	(BPS-04)	4	4	989,000	968,000
D186-M Driver	(BPS-04)	5	6	763,000	789,000
L006-F Laboratory Attendant	(BPS-04)		1		249,000
L006-M Laboratory Attendant	(BPS-04)	2		481,000	
N006-M Naib Qasid	(BPS-04)	1	1	264,000	270,000
O101-M OSD Deceased	(BPS-04)	1	1	233,000	238,000
P116-M Poultry Attendant	(BPS-04)	9	7	2,253,000	1,751,000
S311-M Sanitary Worker	(BPS-04)	2	3	497,000	783,000
A304-M Attendant	(BPS-03)	1	1	212,000	216,000
C112-M Chowkidar	(BPS-03)	3	2	630,000	419,000
L006-M Laboratory Attendant	(BPS-03)	1	1	216,000	221,000
N006-M Naib Qasid	(BPS-03)	1	1	202,000	207,000
O101-M OSD Deceased	(BPS-03)	1	1	256,000	256,000
P115-M Poultry Assistant	(BPS-03)	3	3	363,000	368,000
P116-M Poultry Attendant	(BPS-03)	4	5	814,000	1,025,000
S175-M Slaughterman	(BPS-03)	1	1	165,000	170,000
S311-M Sanitary Worker	(BPS-03)	1	1	221,000	226,000
B015-M Bearer	(BPS-02)	2	2	332,000	339,000
C112-M Chowkidar	(BPS-02)	7	6	1,206,000	1,084,000
L006-F Laboratory Attendant	(BPS-02)	1	1	150,000	154,000
L006-M Laboratory Attendant	(BPS-02)	3	3	497,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
M019-M Mali	(BPS-02)	2	2	335,000	343,000
M025-M Mali-Cum-Egg Setter	(BPS-02)	1	1	166,000	169,000
N006-M Naib Qasid	(BPS-02)	7	6	1,158,000	1,017,000
P116-M Poultry Attendant	(BPS-02)	13	12	2,199,000	2,065,000
S175-M Slaughterman	(BPS-02)	1	1	114,000	114,000
S311-M Sanitary Worker	(BPS-02)	5	6	856,000	1,025,000
A304-M Attendant	(BPS-01)	1	1	112,000	112,000
C112-M Chowkidar	(BPS-01)	8	9	907,000	1,032,000
L006-F Laboratory Attendant	(BPS-01)	5	5	579,000	607,000
L006-M Laboratory Attendant	(BPS-01)	17	19	1,974,000	2,218,000
L069-F Library Attendant	(BPS-01)	1	1	122,000	126,000
L069-M Library Attendant	(BPS-01)	1	1	112,000	112,000
M025-M Mali-Cum-Egg Setter	(BPS-01)	3	3	342,000	349,000
N006-M Naib Qasid	(BPS-01)	9	10	1,012,000	1,133,000
O101-M OSD Deceased	(BPS-01)		1		115,000
P116-M Poultry Attendant	(BPS-01)	35	37	4,093,000	4,383,000
S311-M Sanitary Worker	(BPS-01)	11	10	1,321,000	1,182,000
S680-M Spry Attendant	(BPS-01)	1	1	112,000	112,000
A01152 Personal pay				44,000	24,000
A01153 Special Pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>79,880,000</u></b>	<b><u>84,326,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>78,669,000</u></b>	<b><u>82,326,000</u></b>
A01201 Senior Post Allowance				15,000	10,000
A01202 House Rent Allowance				11,289,000	6,670,000
A01203 Conveyance Allowance				9,789,000	6,132,000
A01207 Washing Allowance				6,000	5,000
A0120D Integrated Allowance				389,000	556,000
A0120Q Fixed Daily Allowance				864,000	706,000
A01216 Qualification Allowance				1,200,000	1,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
A01217	Medical Allowance		8,476,000	6,391,000	8,468,000
A0121N	Personal Allowance		551,000	814,000	635,000
A01224	Entertainment Allowance		45,000	18,000	45,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016		8,888,000	6,912,000	8,804,000
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	106,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		12,098,000	9,856,000	12,098,000
A0123G	Ad-hoc Relief Allowance-2018		12,098,000	9,848,000	12,098,000
A0123P	Ad-hoc Relief A 2019		9,753,000	8,198,000	9,753,000
A0124F	Adhoc Relief Allowance-2021			9,830,000	8,000,000
A0124H	Special Allowance-2021			14,690,000	10,000,000
A01270	Others		<u>3,070,000</u>	<u>207,000</u>	<u>1,010,000</u>
001	Others		10,000	120,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,060,000	87,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,211,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,260,000</b></u>
A01273	Honoraria		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
000	Honoraria		1,000,000	2,000,000	1,000,000
A01274	Medical Charges		1,000		50,000
A01277	Contingent Paid Staff		200,000		200,000
A01278	Leave Salary		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>126,791,000</b></u>	<u><b>146,242,000</b></u>	<u><b>153,688,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>750,000</b></u>	<u><b>1,065,000</b></u>	<u><b>986,000</b></u>
A03201	Postage and Telegraph		130,000	160,000	150,000
A03202	Telephone and Trunk Call		600,000	879,000	756,000
A03204	Electronic Communication		10,000	11,000	50,000
A03205	Courier and Pilot Service		10,000	15,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>19,730,000</b></u>	<u><b>23,122,000</b></u>	<u><b>22,287,000</b></u>
A03301	Gas		10,000,000	9,402,000	10,000,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		<u>9,000,000</u>	<u>12,902,000</u>	<u>11,552,000</u>
001	Electricity		9,000,000	12,902,000	11,552,000
A03304	Hot and Cold Weather Charges		500,000	600,000	500,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
A03305 POL for Generator			200,000	200,000	200,000
A03370 Others			20,000	17,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>301,000</u></b>	<b><u>340,000</u></b>	<b><u>401,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			300,000	340,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,114,000</u></b>	<b><u>9,158,000</u></b>	<b><u>8,814,000</u></b>
A03801 Training - domestic			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Training - domestic			50,000	8,000	50,000
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,400,000</u>	<u>3,200,000</u>
001 Travelling Allowance			3,000,000	3,400,000	3,200,000
A03806 Transportation of Goods			64,000		64,000
A03807 P.O.L Charges			5,000,000	5,750,000	5,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>97,896,000</u></b>	<b><u>112,557,000</u></b>	<b><u>121,200,000</u></b>
A03901 Stationery			400,000	455,000	450,000
A03902 Printing and Publication			<u>130,000</u>	<u>50,000</u>	<u>130,000</u>
001 Printing and Publications			130,000	50,000	130,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>126,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	126,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>96,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	96,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	37,000	50,000
A03919 Payments to Others for Service Rendered			<u>250,000</u>	<u>180,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			250,000	180,000	250,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>250,000</u>	<u>260,000</u>
001 Cost of Other Stores			200,000	250,000	260,000
A03955 Computer Stationary			150,000	150,000	200,000
A03970 Others			<u>95,415,000</u>	<u>109,239,000</u>	<u>118,533,000</u>
001 Others			2,550,000	3,118,000	3,000,000
011 Feeding Charges			80,000,000	90,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut</b>				
012	Cost of Poultry Birds / Animals		5,000,000	7,000,000	7,000,000
015	Medicine Chemical Instruments Straw Sheath		5,332,000	6,332,000	6,000,000
017	Cost of Chemical / Glassware		1,500,000	1,600,000	1,500,000
027	Other Petty Stores		903,000	1,107,000	903,000
029	Liquid Nitrogen Gas		130,000	82,000	130,000
A03988	Purchase of Livestock veccine/Medicine		1,000,000	2,000,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,363,000</u></b>	<b><u>5,444,000</u></b>	<b><u>4,927,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,363,000</u></b>	<b><u>5,444,000</u></b>	<b><u>4,927,000</u></b>
A04114	Superannuation Encashment Of L.P.R		4,363,000	5,444,000	4,927,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>5,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,400,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,400,000	1,600,000	5,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>33,000</u></b>	<b><u>50,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>33,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		1,000	33,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,028,000</u></b>	<b><u>4,397,000</u></b>	<b><u>5,092,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000,000</u></b>	<b><u>770,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport		1,000,000	770,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,296,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,296,000</u></b>
A13101	Machinery and Equipment		1,296,000	1,641,000	1,296,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>172,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			100,000	172,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,450,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,775,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Office Buildings			50,000	50,000	75,000
A13304 Structures			400,000	400,000	500,000
A13370 Others			<u>1,000,000</u>	<u>1,112,000</u>	<u>1,200,000</u>
001 Others			1,000,000	1,112,000	1,200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>182,000</u></b>	<b><u>252,000</u></b>	<b><u>321,000</u></b>
A13701 Hardware			100,000	147,000	168,000
A13702 Software			30,000	35,000	53,000
A13703 I.T. Equipment			52,000	70,000	100,000
<b>Directorate of Poultry Research Institut</b>			<b>341,447,000</b>	<b>336,724,000</b>	<b>386,606,000</b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,564,000</u></b>	<b><u>2,984,000</u></b>	<b><u>6,728,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,630,000</u></b>	<b><u>1,796,000</u></b>	<b><u>2,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,828,000</u></b>	<b><u>1,796,000</u></b>	<b><u>1,990,000</u></b>
A01101	Total Basic Pay of Officers		2	2	<u>1,634,000</u>	<u>1,587,000</u>	<u>1,759,000</u>
D818-M	DG Livestock (Extension,Research &	(BPS-20)	1	1	1,253,000		1,378,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	381,000		381,000
A01102	Personal pay				194,000	194,000	213,000
A01105	Qualification Pay					15,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>802,000</u></b>		<b><u>802,000</u></b>
A01151	Total Basic Pay of Other Staff		6	6	<u>802,000</u>		<u>802,000</u>
J221-M	Junior Computer Operator	(BPS-12)	2	2	334,000		334,000
D089-M	Despatch Rider	(BPS-04)	1	1	122,000		122,000
D186-M	Driver	(BPS-04)	1	1	122,000		122,000
C112-M	Chowkidar	(BPS-01)	1	1	112,000		112,000
N006-M	Naib Qasid	(BPS-01)	1	1	112,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,934,000</u></b>	<b><u>1,188,000</u></b>	<b><u>3,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,481,000</u></b>	<b><u>1,037,000</u></b>	<b><u>2,684,000</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				356,000	190,000	356,000
A01203	Conveyance Allowance				214,000		214,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				4,000		4,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				298,000		1,000
A01216	Qualification Allowance				1,000		1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>				
A01217	Medical Allowance		203,000	73,000	203,000
A0121N	Personal Allowance		1,000		
A01224	Entertainment Allowance		7,000	8,000	7,000
A01226	Computer Allowance		2,000		1,000
A0122M	Adhoc Relief Allowance-2016		267,000	124,000	223,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		277,000	179,000	291,000
A01236	Deputation Allowance		111,000		1,000
A01238	Charge Allowance		277,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		277,000	179,000	291,000
A0123P	Ad-hoc Relief A 2019		179,000	90,000	188,000
A0124B	South Punjab Re-Allocation Allowance		1,000		1,000
A0124F	Adhoc Relief Allowance-2021			179,000	302,000
A0124H	Special Allowance-2021				296,000
A01270	Others		<u>2,000</u>		<u>285,000</u>
001	Others		1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		285,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,453,000</u></b>	<b><u>151,000</u></b>	<b><u>1,252,000</u></b>
A01271	Overtime Allowance		200,000		1,000
A01272	Night duty allowance		1,000		1,000
A01273	Honoraria		<u>500,000</u>	<u>151,000</u>	<u>500,000</u>
000	Honoraria		500,000	151,000	500,000
A01274	Medical Charges		500,000		500,000
A01277	Contingent Paid Staff		250,000		250,000
A01278	Leave Salary		1,000		
A01299	Others		<u>1,000</u>		
001	Others		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,703,000</u></b>	<b><u>6,153,000</u></b>	<b><u>7,595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>700,000</u></b>	<b><u>101,000</u></b>	<b><u>365,000</u></b>
A03201	Postage and Telegraph		250,000	50,000	50,000
A03202	Telephone and Trunk Call		250,000		250,000
A03204	Electronic Communication		100,000	51,000	60,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>				
A03205	Courier and Pilot Service		100,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>519,000</u></b>	<b><u>244,000</u></b>	<b><u>418,000</u></b>
A03301	Gas		100,000		5,000
A03302	Water		8,000		1,000
A03303	Electricity		<u>400,000</u>	<u>233,000</u>	<u>400,000</u>
001	Electricity		400,000	233,000	400,000
A03304	Hot and Cold Weather Charges		11,000	11,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,650,000</u></b>	<b><u>430,000</u></b>	<b><u>2,500,000</u></b>
A03402	Rent for Office Building		2,400,000	380,000	2,400,000
A03407	Rates and Taxes		250,000	50,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,752,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,804,000</u></b>
A03805	Travelling Allowance		<u>1,050,000</u>	<u>1,500,000</u>	<u>1,103,000</u>
001	Travelling Allowance		1,050,000	1,500,000	1,103,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		1,700,000	2,100,000	1,700,000
A03808	Conveyance Charges		1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,082,000</u></b>	<b><u>1,778,000</u></b>	<b><u>1,508,000</u></b>
A03901	Stationery		105,000	105,000	110,000
A03902	Printing and Publication		<u>250,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and Publications		250,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising & Publicity		500,000	500,000	500,000
A03917	Law Charges		200,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	350,000	200,000
A03919	Payments to Others for Service Rendered		<u>1,000,000</u>		<u>1,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>				
001	Payments to Others for Service Rendered		1,000,000		1,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		
001	Foreign Training		1,000		
A03942	Cost of Other Stores		<u>300,000</u>	<u>400,000</u>	<u>315,000</u>
001	Cost of Other Stores		300,000	400,000	315,000
A03955	Computer Stationary		400,000	150,000	100,000
A03970	Others		<u>105,000</u>	<u>153,000</u>	<u>110,000</u>
001	Others		105,000	153,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>		<u><b>1,900,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>		<u><b>1,900,000</b></u>
A04114	Superannuation Encashment Of L.P.R		2,000,000		1,900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000</b></u>		<u><b>1,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Entertainment & Gifts		200,000	200,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>10,701,000</b></u>	<u><b>714,000</b></u>	<u><b>659,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>314,000</b></u>	<u><b>258,000</b></u>
A09201	Hardware		150,000	314,000	158,000
A09203	I.T. Equipment		150,000		100,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,000,000</u></b>		
A09501	Transport		<u>10,000,000</u>		
001	Transport		10,000,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09701	Purchase of Furniture and Fixture		400,000	400,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>755,000</u></b>	<b><u>841,000</u></b>	<b><u>259,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>781,000</u></b>	<b><u>53,000</u></b>
A13001	Transport		50,000	781,000	53,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>		<b><u>25,000</u></b>
A13101	Machinery and Equipment		25,000		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>11,000</u></b>
A13201	Furniture and Fixture		10,000		11,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>		
A13301	Office Buildings		<u>500,000</u>		
001	Office Buildings		500,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SP4108</b>	<b>Director General (Extension Research &amp; Production)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>170,000</u></b>	<b><u>60,000</u></b>	<b><u>170,000</u></b>
A13701	Hardware		100,000	40,000	100,000
A13702	Software		20,000	20,000	20,000
A13703	I.T. Equipment		50,000		50,000
<b>Director General (Extension Research &amp; Production)</b>			<b>34,923,000</b>	<b>10,892,000</b>	<b>18,241,000</b>

**PC21021 (021)**  
**CO-OPERATION**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	3,634	1,501,029,000	1,488,031,000	1,520,094,000	164,402,000	1,684,496,000
<b>TOTAL</b>	<b>3,634</b>	<b>1,501,029,000</b>	<b>1,488,031,000</b>	<b>1,520,094,000</b>	<b>164,402,000</b>	<b>1,684,496,000</b>

**PC21021 (021)  
CO-OPERATION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,684,496,000</u>
<b>Total:</b>	<u>1,684,496,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	1,501,029,000	1,488,031,000	1,684,496,000
<b>TOTAL</b>	<b>1,501,029,000</b>	<b>1,488,031,000</b>	<b>1,684,496,000</b>

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**PC21021 (021)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	13,261,000	9,295,000	15,197,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	57,711,000	49,970,000	66,375,000
LQ4216	DIRECTION	140,502,000	117,804,000	147,688,000
LQ4217	SUPERINTENDENCE	1,289,555,000	1,310,962,000	1,455,236,000
<b>TOTAL</b>		<b>1,501,029,000</b>	<b>1,488,031,000</b>	<b>1,684,496,000</b>

**PC21021 (021)**  
**CO-OPERATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,321,633,000</u></b>	<b><u>1,278,432,000</u></b>	<b><u>1,520,094,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>825,786,000</u></b>	<b><u>657,504,000</u></b>	<b><u>842,867,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>174,825,000</u></b>	<b><u>138,533,000</u></b>	<b><u>180,563,000</u></b>
A01101	Basic Pay of Officers	174,820,000	137,772,000	180,026,000
A01102	Personal pay	2,000	514,000	310,000
A01103	Special Pay	2,000	25,000	101,000
A01105	Qualification Pay	2,000	222,000	124,000
A01150	Others	1,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>650,961,000</u></b>	<b><u>518,971,000</u></b>	<b><u>662,304,000</u></b>
A01151	Basic Pay of Other Staff	647,759,000	518,074,000	659,102,000
A01152	Personal pay	339,000	234,000	339,000
A01155	Qualification Pay	1,000		1,000
A01156	Pay of contract staff	2,861,000	663,000	2,861,000
A01170	Others	1,000		1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>495,847,000</u></b>	<b><u>620,928,000</u></b>	<b><u>677,227,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>491,501,000</u></b>	<b><u>617,230,000</u></b>	<b><u>673,464,000</u></b>
A01201	Senior Post Allowance	17,000		17,000
A01202	House Rent Allowance	64,881,000	67,756,000	65,906,000
A01203	Conveyance Allowance	83,941,000	74,957,000	84,007,000
A01205	Dearness Allowance	20,000	7,000	19,000
A01207	Washing Allowance	19,000	361,000	29,000
A01209	Special Additional Allowance	53,000	19,000	63,000
A0120D	Integrated Allowance	3,189,000	5,577,000	3,204,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000	1,000	1,000
A0120Q	Fixed Daily Allowance	1,000	2,406,000	1,000
A01211	Hill Allowance	1,000		1,000
A01216	Qualification Allowance	176,000	3,887,000	318,000
A01217	Medical Allowance	49,653,000	42,806,000	49,694,000
A0121C	Additional Pay Allowance			100,000
A0121N	Personal Allowance	1,475,000	1,811,000	1,720,000
A01224	Entertainment Allowance	30,000	12,000	31,000
A01225	Instructional Allowance	850,000	572,000	866,000
A01226	Computer Allowance	102,000	1,000	107,000
A01227	Project Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016	55,154,000	47,605,000	55,188,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,682,000	1,903,000	1,683,000

**PC21021 (021)**  
**CO-OPERATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122Y	Ad-hoc Relief Allowance 2017	73,040,000	67,764,000	75,958,000
A01238	Charge Allowance	553,000	33,000	600,000
A01239	Special Allowance	2,000	137,000	22,000
A0123E	Executive Allowance	4,461,000	7,416,000	5,146,000
A0123G	Ad-hoc Relief Allowance-2018	72,594,000	67,036,000	75,046,000
A0123P	Ad-hoc Relief A 2019	72,594,000	62,947,000	75,593,000
A01242	Consolidation Travelling Allowance	1,000		1,000
A01243	Special travelling allowance	1,000		1,000
A01244	Adhoc Relief	1,000		1,000
A0124F	Adhoc Relief Allowance-2021		72,964,000	63,974,000
A0124H	Special Allowance-2021		86,977,000	109,950,000
A01270	Others	7,008,000	2,275,000	4,216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,346,000</u></b>	<b><u>3,698,000</u></b>	<b><u>3,763,000</u></b>
A01273	Honoraria	3,122,000	2,145,000	2,493,000
A01274	Medical Charges	614,000	633,000	670,000
A01277	Contingent Paid Staff	447,000	895,000	447,000
A01278	Leave Salary	12,000		2,000
A01299	Others	151,000	25,000	151,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>91,813,000</u></b>	<b><u>96,906,000</u></b>	<b><u>94,424,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,505,000</u></b>	<b><u>7,644,000</u></b>	<b><u>8,036,000</u></b>
A03201	Postage and Telegraph	1,287,000	1,280,000	1,322,000
A03202	Telephone and Trunk Call	6,173,000	6,302,000	6,568,000
A03203	Telex Teleprinter and Fax	1,000	6,000	1,000
A03204	Electronic Communication		12,000	101,000
A03205	Courier and Pilot Service	44,000	44,000	44,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>14,916,000</u></b>	<b><u>16,691,000</u></b>	<b><u>15,715,000</u></b>
A03301	Gas	3,059,000	2,033,000	2,250,000
A03302	Water	228,000	327,000	236,000
A03303	Electricity	11,029,000	13,708,000	12,611,000
A03304	Hot and Cold Weather Charges	394,000	438,000	407,000
A03305	POL for Generator	205,000	185,000	210,000
A03370	Others	1,000		1,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>24,929,000</u></b>	<b><u>27,394,000</u></b>	<b><u>25,233,000</u></b>
A03402	Rent for Office Building	24,721,000	27,225,000	25,038,000
A03407	Rates and Taxes	208,000	169,000	195,000

**PC21021 (021)**  
**CO-OPERATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	1,000		1,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>2,200,000</u></b>		<b><u>2,255,000</u></b>
A03702	Management	2,200,000		2,255,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>27,027,000</u></b>	<b><u>25,724,000</u></b>	<b><u>27,659,000</u></b>
A03801	Training - domestic	851,000	500,000	501,000
A03802	Training - international			3,000
A03805	Travelling Allowance	16,786,000	17,265,000	16,899,000
A03806	Transportation of Goods	181,000	17,000	181,000
A03807	P.O.L Charges	9,200,000	7,942,000	10,066,000
A03808	Conveyance Charges	8,000		8,000
A03820	Others	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>15,235,000</u></b>	<b><u>19,453,000</u></b>	<b><u>15,525,000</u></b>
A03901	Stationery	5,176,000	5,820,000	5,219,000
A03902	Printing and Publication	1,289,000	1,932,000	1,302,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000
A03905	Newspapers Periodicals and Books	484,000	575,000	501,000
A03906	Uniforms and Protective Clothing	212,000	320,000	230,000
A03907	Advertising & Publicity	661,000	952,000	670,000
A03917	Law Charges	18,000	50,000	18,000
A03918	Exhibitions, Fairs & Other National Celebrations	398,000	381,000	398,000
A03919	Payments to Others for Service Rendered	1,000,000	1,000,000	1,000,000
A03940	Unforeseen expenditure	76,000	16,000	21,000
A03942	Cost of Other Stores	1,002,000	2,101,000	1,057,000
A03955	Computer Stationary	820,000	1,307,000	910,000
A03970	Others	4,099,000	4,999,000	4,197,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>61,142,000</u></b>	<b><u>76,303,000</u></b>	<b><u>37,915,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>61,142,000</u></b>	<b><u>76,303,000</u></b>	<b><u>37,915,000</u></b>
A04114	Superannuation Encashment Of L.P.R	61,141,000	76,303,000	37,914,000

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04115	Social Security benefit in lieu of Pension	1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>16,500,000</u></b>	<b><u>20,809,000</u></b>	<b><u>22,401,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>16,500,000</u></b>	<b><u>20,809,000</u></b>	<b><u>22,401,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	16,500,000	20,809,000	22,400,000
A05270	To Others			1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>255,000</u></b>	<b><u>350,000</u></b>	<b><u>257,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>			<b><u>2,000</u></b>
A06103	Cash Awards			2,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>255,000</u></b>	<b><u>350,000</u></b>	<b><u>255,000</u></b>
A06301	Entertainments & Gifts	255,000	350,000	255,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,375,000</u></b>	<b><u>8,737,000</u></b>	<b><u>3,988,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,249,000</u></b>	<b><u>4,330,000</u></b>	<b><u>3,850,000</u></b>
A09201	Hardware	2,144,000	1,618,000	2,224,000
A09202	Software	4,000		23,000
A09203	I.T. Equipment	2,101,000	2,712,000	1,603,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>2,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
A09302	Fertilizer	2,000	100,000	2,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>2,000</u></b>	<b><u>60,000</u></b>	<b><u>2,000</u></b>
A09414	Insecticides	2,000	60,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>4,000</u></b>	<b><u>181,000</u></b>	<b><u>5,000</u></b>
A09501	Transport	4,000	181,000	5,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>59,000</u></b>	<b><u>3,207,000</u></b>	<b><u>64,000</u></b>
A09601	Plant and Machinery	59,000	3,207,000	64,000

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>59,000</u></b>	<b><u>859,000</u></b>	<b><u>65,000</u></b>
A09701	Purchase of Furniture and Fixture	59,000	859,000	65,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>54,000</u></b>	<b><u>46,000</u></b>	<b><u>58,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>54,000</u></b>	<b><u>46,000</u></b>	<b><u>58,000</u></b>
A12404	Structures	54,000	46,000	58,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,257,000</u></b>	<b><u>6,448,000</u></b>	<b><u>5,359,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,353,000</u></b>	<b><u>2,868,000</u></b>	<b><u>2,386,000</u></b>
A13001	Transport	2,353,000	2,868,000	2,386,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,489,000</u></b>	<b><u>1,679,000</u></b>	<b><u>1,521,000</u></b>
A13101	Machinery and Equipment	1,489,000	1,679,000	1,521,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,237,000</u></b>	<b><u>1,364,000</u></b>	<b><u>1,261,000</u></b>
A13201	Furniture and Fixture	1,237,000	1,364,000	1,261,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>178,000</u></b>	<b><u>537,000</u></b>	<b><u>191,000</u></b>
A13701	Hardware	134,000	388,000	142,000
A13702	Software	26,000	51,000	31,000
A13703	I.T. Equipment	18,000	98,000	18,000
<b>NET TOTAL</b>		<b>1,501,029,000</b>	<b>1,488,031,000</b>	<b>1,684,496,000</b>

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PC21021 (021)  
CO-OPERATION  
SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	667		106	773	105,821,000
02	91			91	14,288,000
03	1			1	556,000
04	55		14	69	11,861,000
05	31			31	4,851,000
07	3			3	969,000
08	1			1	320,000
11	1811		46	1857	382,262,000
12			8	8	2,197,000
14	448		17	465	126,945,000
15	20		12	32	9,032,000
16	75		5	80	32,490,000
17	121		28	149	76,535,000
18	50		8	58	49,040,000
19	12		4	16	21,961,000
<b>TOTAL</b>	<b>3386</b>		<b>248</b>	<b>3634</b>	<b>839,128,000</b>

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalpur.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,700,000</u></b>	<b><u>4,975,000</u></b>	<b><u>10,029,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,478,000</u></b>	<b><u>2,285,000</u></b>	<b><u>5,620,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,478,000</u></b>	<b><u>1,107,000</u></b>	<b><u>2,561,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>2,478,000</u>	<u>1,092,000</u>	<u>2,541,000</u>
P133-M Principal (BPS-18)	1	1	913,000		937,000
I032-M Instructor (BPS-17)	2	2	995,000		1,019,000
A097-M Assistant (BPS-16)	1	1	570,000		585,000
A01102 Personal pay				15,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,000,000</u></b>	<b><u>1,178,000</u></b>	<b><u>3,059,000</u></b>
A01151 Total Basic Pay of Other Staff	16	16	<u>3,000,000</u>	<u>1,178,000</u>	<u>3,059,000</u>
J055-M Junior Instructor/Lecturer (BPS-14)	2	2	713,000		743,000
S078-M Senior Clerk (BPS-14)	1	1	218,000		218,000
J019-M Junior Clerk (BPS-11)	1	1	207,000		227,000
I004-M Imam Masjid (BPS-07)	1	1	189,000		189,000
D186-M Driver (BPS-04)	1	1	180,000		180,000
T095-M Tube-Well Operator (BPS-02)	1	1	267,000		267,000
B019-M Beldar (BPS-01)	2	2	260,000		269,000
C112-M Chowkidar (BPS-01)	1	1	151,000		151,000
C193-M Cook (BPS-01)	1	1	155,000		155,000
M019-M Mali (BPS-01)	1	1	120,000		120,000
N006-M Naib Qasid (BPS-01)	3	3	386,000		386,000
S311-M Sanitary Worker (BPS-01)	1	1	154,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,222,000</u></b>	<b><u>2,690,000</u></b>	<b><u>4,409,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,185,000</u></b>	<b><u>2,589,000</u></b>	<b><u>4,373,000</u></b>



**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>				
A01202	House Rent Allowance		331,000	206,000	350,000
A01203	Conveyance Allowance		459,000	257,000	459,000
A01207	Washing Allowance				10,000
A0120D	Integrated Allowance		21,000	43,000	30,000
A01216	Qualification Allowance		1,000	60,000	150,000
A01217	Medical Allowance		328,000	195,000	328,000
A0121N	Personal Allowance			11,000	12,000
A01225	Instructional Allowance		185,000	152,000	200,000
A0122M	Adhoc Relief Allowance-2016		405,000	205,000	405,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017		481,000	283,000	505,000
A01239	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		481,000	283,000	505,000
A0123P	Ad-hoc Relief A 2019		481,000	229,000	505,000
A0124F	Adhoc Relief Allowance-2021			202,000	350,000
A0124H	Special Allowance-2021			463,000	550,000
A01270	Others		<u>12,000</u>		<u>12,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,000		12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>37,000</b></u>	<u><b>101,000</b></u>	<u><b>36,000</b></u>
A01273	Honoraria		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
000	Honoraria		1,000	100,000	1,000
A01274	Medical Charges		34,000		34,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,009,000</b></u>	<u><b>3,078,000</b></u>	<u><b>1,374,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>47,000</b></u>	<u><b>220,000</b></u>	<u><b>162,000</b></u>
A03201	Postage and Telegraph		11,000	20,000	12,000
A03202	Telephone and Trunk Call		36,000	200,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>483,000</b></u>	<u><b>1,750,000</b></u>	<u><b>680,000</b></u>
A03301	Gas		1,000	200,000	150,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalpur.</b>					
A03302 Water					1,000
A03303 Electricity			<u>464,000</u>	<u>1,500,000</u>	<u>511,000</u>
001 Electricity			464,000	1,500,000	511,000
A03304 Hot and Cold Weather Charges			18,000	50,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	4,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>309,000</u>	<u>459,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>177,000</u>	<u>277,000</u>	<u>195,000</u>
001 Travelling Allowance			177,000	277,000	195,000
A03807 P.O.L Charges			132,000	182,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>165,000</u>	<u>645,000</u>	<u>182,000</u>
A03901 Stationery			62,000	112,000	62,000
A03902 Printing and Publication			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and Publications			7,000	50,000	10,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	20,000	4,000
A03906 Uniforms and Protective Clothing			14,000	30,000	14,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	50,000	1,000
A03917 Law Charges			8,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	50,000	22,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	150,000	1,000
A03955 Computer Stationary			13,000	100,000	20,000
A03970 Others			<u>33,000</u>	<u>83,000</u>	<u>40,000</u>
001 Others			33,000	83,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>798,000</u>	<u>233,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>798,000</u>	<u>233,000</u>	<u>1,000,000</u>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>				
A04114	Superannuation Encashment Of L.P.R		798,000	233,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>5,000</u></b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>5,000</u></b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
A06301	Entertainments & Gifts		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Entertainment & Gifts		5,000	50,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>8,000</u></b>	<b><u>453,000</u></b>	<b><u>8,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>151,000</u></b>	<b><u>3,000</u></b>
A09201	Hardware		1,000	100,000	1,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		1,000	51,000	1,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09302	Fertilizer		1,000	50,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09414	Insecticides		1,000	50,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalpur.</b>				
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	101,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000	101,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>241,000</u></b>	<b><u>506,000</u></b>	<b><u>281,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>135,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		70,000	135,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		50,000	100,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		70,000	120,000	80,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>51,000</u></b>	<b><u>151,000</u></b>	<b><u>61,000</u></b>
A13701	Hardware		25,000	50,000	30,000
A13702	Software		25,000	50,000	30,000
A13703	I.T. Equipment		1,000	51,000	1,000
<b>Co-operative Training Institute Bahawalpur.</b>			<b>13,261,000</b>	<b>9,295,000</b>	<b>15,197,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>FQ4003</b>	<b>Co-operative Training College Faisalabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,121,000</u></b>	<b><u>37,656,000</u></b>	<b><u>54,208,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>129</u></b>	<b><u>30,538,000</u></b>	<b><u>21,138,000</u></b>	<b><u>31,411,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>9,532,000</u></b>	<b><u>4,757,000</u></b>	<b><u>9,910,000</u></b>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>9,532,000</u>	<u>4,594,000</u>	<u>9,773,000</u>
P133-M	Principal	(BPS-19)	1	1	874,000		896,000
S088-M	Senior Instructor	(BPS-18)	3	3	2,580,000		2,645,000
V017-M	Vice Principal	(BPS-18)	1	1	706,000		724,000
A255-M	Assistant Registrar	(BPS-17)	1	1	687,000		704,000
A097-M	Assistant	(BPS-16)	2	2	935,000		960,000
H024-M	Head Clerk	(BPS-16)	1	1	530,000		543,000
I032-M	Instructor	(BPS-16)	5	5	2,690,000		2,758,000
L066-M	Librarian	(BPS-16)	1	1	530,000		543,000
A01102	Personal pay					119,000	100,000
A01103	Special Pay					25,000	30,000
A01105	Qualification Pay					19,000	6,000
A01150	Others						1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>114</u></b>	<b><u>114</u></b>	<b><u>21,006,000</u></b>	<b><u>16,381,000</u></b>	<b><u>21,501,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>114</u>	<u>114</u>	<u>21,006,000</u>	<u>16,381,000</u>	<u>21,501,000</u>
S216-M	Stenographer	(BPS-15)	1	1	471,000		482,000
I040-M	Inspector	(BPS-14)	19	19	3,748,000		3,836,000
J050-M	Junior Instructor	(BPS-14)	4	4	1,045,000		1,070,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	216,000		221,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,015,000		1,039,000
J019-M	Junior Clerk	(BPS-11)	7	7	728,000		745,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	216,000		221,000
S272-M	Sub-Inspector	(BPS-11)	14	14	2,618,000		2,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>FQ4003</b>	<b>Co-operative Training College Faisalabad</b>						
P168-M	Projector Operator	(BPS-08)	1	1	313,000		320,000
I004-M	Imam Masjid	(BPS-07)	1	1	359,000		367,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	216,000		221,000
D186-M	Driver	(BPS-04)	4	4	612,000		626,000
E034-M	Electrician	(BPS-03)	1	1	543,000		556,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	683,000		699,000
B015-M	Bearer	(BPS-01)	3	3	485,000		498,000
B019-M	Beldar	(BPS-01)	2	2	497,000		509,000
C112-M	Chowkidar	(BPS-01)	6	6	774,000		792,000
C193-M	Cook	(BPS-01)	2	2	393,000		402,000
C195-M	Coolie	(BPS-01)	1	1	301,000		308,000
M019-M	Mali	(BPS-01)	3	3	543,000		556,000
N006-M	Naib Qasid	(BPS-01)	27	27	3,205,000		3,281,000
P095-M	Plumber	(BPS-01)	1	1	356,000		364,000
S311-F	Sanitary Worker	(BPS-01)	7	7	1,201,000		1,229,000
W019-M	Water Carrier	(BPS-01)	2	2	468,000		479,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,583,000</u></b>	<b><u>16,518,000</u></b>	<b><u>22,797,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,488,000</u></b>	<b><u>16,418,000</u></b>	<b><u>22,710,000</u></b>
A01202	House Rent Allowance				1,999,000	2,231,000	1,999,000
A01203	Conveyance Allowance				2,635,000	1,982,000	2,635,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance					123,000	
A01216	Qualification Allowance				154,000	282,000	154,000
A01217	Medical Allowance				1,658,000	1,500,000	1,658,000
A0121N	Personal Allowance					119,000	
A01224	Entertainment Allowance				6,000		6,000
A01225	Instructional Allowance				665,000	420,000	665,000
A0122M	Adhoc Relief Allowance-2016				1,821,000	1,542,000	1,821,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	176,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
A0122Y Ad-hoc Relief Allowance 2017			2,478,000	2,103,000	2,552,000
A01239 Special Allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			2,478,000	2,103,000	2,552,000
A0123P Ad-hoc Relief A 2019			2,478,000	2,478,000	2,552,000
A0124F Adhoc Relief Allowance-2021				1,354,000	2,000,000
A0124H Special Allowance-2021					4,000,000
A01270 Others			<u>109,000</u>		<u>109,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			109,000		109,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>95,000</b></u>	<u><b>100,000</b></u>	<u><b>87,000</b></u>
A01273 Honoraria				<u>100,000</u>	<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			75,000		75,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			10,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,014,000</b></u>	<u><b>5,978,000</b></u>	<u><b>5,767,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>136,000</b></u>	<u><b>186,000</b></u>	<u><b>136,000</b></u>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			112,000	150,000	112,000
A03204 Electronic Communication				12,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>1,540,000</b></u>	<u><b>2,040,000</b></u>	<u><b>2,545,000</b></u>
A03301 Gas			11,000	500,000	500,000
A03302 Water			18,000		18,000
A03303 Electricity			<u>1,484,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Electricity			1,484,000	1,500,000	2,000,000
A03304 Hot and Cold Weather Charges			27,000	40,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>66,000</b></u>	<u><b>38,000</b></u>	<u><b>50,000</b></u>
A03407 Rates and Taxes			66,000	38,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,769,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,515,000</u></b>
A03801 Training - domestic			<u>851,000</u>	<u>500,000</u>	<u>500,000</u>
001 Training - domestic			851,000	500,000	500,000
A03802 Training - international					1,000
A03805 Travelling Allowance			<u>354,000</u>	<u>508,000</u>	<u>354,000</u>
001 Travelling Allowance			354,000	508,000	354,000
A03807 P.O.L Charges			564,000	614,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,503,000</u></b>	<b><u>2,092,000</u></b>	<b><u>1,521,000</u></b>
A03901 Stationery			132,000	176,000	140,000
A03902 Printing and Publication			<u>36,000</u>	<u>86,000</u>	<u>40,000</u>
001 Printing and Publications			36,000	86,000	40,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			18,000	22,000	20,000
A03906 Uniforms and Protective Clothing			8,000	58,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising & Publicity			8,000	50,000	10,000
A03917 Law Charges			1,000	50,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	250,000	100,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Others			150,000	350,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>3,967,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>3,967,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,200,000	3,967,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,406,000</u>	<u>1,612,000</u>	<u>925,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,401,000</u>	<u>1,400,000</u>	<u>920,000</u>
A09201 Hardware			400,000	400,000	400,000
A09202 Software			1,000		20,000
A09203 I.T. Equipment			1,000,000	1,000,000	500,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09302 Fertilizer			1,000	50,000	1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09414 Insecticides			1,000	10,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad</b>					
A09601 Plant and Machinery			1,000	51,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A09701 Purchase of Furniture and Fixture			1,000	101,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>707,000</u></b>	<b><u>425,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>323,000</u></b>	<b><u>473,000</u></b>	<b><u>323,000</u></b>
A13001 Transport			323,000	473,000	323,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>72,000</u></b>	<b><u>122,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			72,000	122,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>23,000</u></b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			23,000	100,000	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A13701 Hardware			1,000	10,000	1,000
A13703 I.T. Equipment			1,000	2,000	1,000
<b>Co-operative Training College Faisalabad</b>			<b>57,711,000</b>	<b>49,970,000</b>	<b>66,375,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LQ4216</b>	<b>Direction</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>110,442,000</u></b>	<b><u>92,426,000</u></b>	<b><u>117,088,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>188</u></b>	<b><u>188</u></b>	<b><u>64,422,000</u></b>	<b><u>44,103,000</u></b>	<b><u>63,765,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>31,622,000</u></b>	<b><u>25,458,000</u></b>	<b><u>32,174,000</u></b>
A01101	Total Basic Pay of Officers		<u>48</u>	<u>48</u>	<u>31,620,000</u>	<u>25,324,000</u>	<u>32,101,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	1,192,000		1,192,000
J049-M	Joint Registrar	(BPS-19)	3	3	3,876,000		3,876,000
P161-M	Project Director	(BPS-19)	1	1	1,283,000		1,411,000
R036-M	Registrar	(BPS-19)	1	1	1,192,000		1,192,000
C118-M	Circle Registrar	(BPS-18)	3	3	3,237,000		3,237,000
D077-M	Deputy Registrar	(BPS-18)	3	3	3,102,000		3,102,000
D126-M	Director Technical	(BPS-18)	1	1	750,000		825,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	500,000		500,000
A255-M	Assistant Registrar	(BPS-17)	6	6	2,757,000		2,757,000
D304-M	Database Administrator	(BPS-17)	1	1	666,000		733,000
N055-M	Network Administrator	(BPS-17)	1	1	666,000		733,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	400,000		400,000
R059-M	Research Officer	(BPS-17)	1	1	851,000		851,000
S282-M	Superintendent	(BPS-17)	4	4	2,465,000		2,465,000
T170-M	Town Planner	(BPS-17)	1	1	666,000		733,000
A097-M	Assistant	(BPS-16)	19	19	8,017,000		8,094,000
A01102	Personal pay				1,000	54,000	20,000
A01103	Special Pay						35,000
A01105	Qualification Pay				1,000	80,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>140</u></b>	<b><u>140</u></b>	<b><u>32,800,000</u></b>	<b><u>18,645,000</u></b>	<b><u>31,591,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>140</u>	<u>32,799,000</u>	<u>18,645,000</u>	<u>31,590,000</u>
A008-M	Accountant	(BPS-15)	1	1	424,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LQ4216</b>	<b>Direction</b>						
S216-M	Stenographer	(BPS-15)	12	12	3,474,000		3,303,000
A317-M	Auditor	(BPS-14)	2	2	805,000		747,000
D222-M	Draftsman	(BPS-14)	2	2	666,000		733,000
S078-M	Senior Clerk	(BPS-14)	26	26	7,030,000		6,540,000
S307-M	Surveyor	(BPS-14)	1	1	363,000		399,000
C173-M	Computer Operator	(BPS-12)	8	8	1,997,000		2,197,000
J019-M	Junior Clerk	(BPS-11)	24	24	5,728,000		5,329,000
S267-M	Sub-Auditor	(BPS-11)	2	2	423,000		394,000
D003-M	Daftri	(BPS-04)	3	3	563,000		524,000
D089-M	Despatch Rider	(BPS-04)	1	1	212,000		233,000
D186-M	Driver	(BPS-04)	9	9	1,744,000		1,694,000
C112-M	Chowkidar	(BPS-02)	3	3	704,000		655,000
J001-M	Jamadar	(BPS-02)	1	1	282,000		262,000
C112-M	Chowkidar	(BPS-01)	4	4	726,000		799,000
M019-M	Mali	(BPS-01)	2	2	563,000		524,000
N006-M	Naib Qasid	(BPS-01)	33	33	5,614,000		5,377,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	212,000		233,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	704,000		655,000
W019-M	Water Carrier	(BPS-01)	2	2	565,000		526,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>46,020,000</u></b>	<b><u>48,323,000</u></b>	<b><u>53,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,174,000</u></b>	<b><u>46,052,000</u></b>	<b><u>50,400,000</u></b>
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				5,583,000	5,136,000	6,100,000
A01203	Conveyance Allowance				6,529,000	4,207,000	6,595,000
A01205	Dearness Allowance				1,000		
A01209	Special Additional Allowance				53,000	19,000	53,000
A0120D	Integrated Allowance				315,000	278,000	321,000
A01216	Qualification Allowance				20,000	20,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
A01217 Medical Allowance			3,691,000	2,439,000	3,732,000
A0121N Personal Allowance			197,000	403,000	408,000
A01224 Entertainment Allowance			23,000	11,000	24,000
A01226 Computer Allowance			101,000		106,000
A01227 Project Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			3,870,000	3,003,000	3,904,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	47,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			5,827,000	4,393,000	6,014,000
A01238 Charge Allowance			552,000	19,000	599,000
A0123E Executive Allowance			4,461,000	7,416,000	5,146,000
A0123G Ad-hoc Relief Allowance-2018			5,379,000	4,393,000	5,101,000
A0123P Ad-hoc Relief A 2019			5,379,000	3,511,000	5,648,000
A0124F Adhoc Relief Allowance-2021				4,327,000	4,993,000
A0124H Special Allowance-2021				6,351,000	450,000
A01270 Others			<u>1,175,000</u>	<u>79,000</u>	<u>1,175,000</u>
027 Personal Allowance			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,174,000	79,000	1,174,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,846,000</u></b>	<b><u>2,271,000</u></b>	<b><u>2,923,000</u></b>
A01273 Honoraria			<u>2,420,000</u>	<u>1,845,000</u>	<u>2,441,000</u>
000 Honoraria			2,420,000	1,845,000	2,441,000
A01274 Medical Charges			425,000	425,000	481,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,636,000</u></b>	<b><u>14,879,000</u></b>	<b><u>19,503,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,671,000</u></b>	<b><u>2,474,000</u></b>	<b><u>3,872,000</u></b>
A03201 Postage and Telegraph			246,000	150,000	272,000
A03202 Telephone and Trunk Call			3,425,000	2,324,000	3,500,000
A03204 Electronic Communication					100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,472,000</u></b>	<b><u>2,861,000</u></b>	<b><u>2,825,000</u></b>
A03301 Gas			70,000		100,000
A03302 Water			66,000	46,000	67,000
A03303 Electricity			<u>2,070,000</u>	<u>2,620,000</u>	<u>2,386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
001 Electricity			2,070,000	2,620,000	2,386,000
A03304 Hot and Cold Weather Charges			61,000	10,000	62,000
A03305 POL for Generator			205,000	185,000	210,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,652,000</u></b>	<b><u>4,220,000</u></b>	<b><u>3,652,000</u></b>
A03402 Rent for Office Building			3,572,000	4,200,000	3,572,000
A03407 Rates and Taxes			80,000	20,000	80,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>2,200,000</u></b>		<b><u>2,255,000</u></b>
A03702 Management			2,200,000		2,255,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,908,000</u></b>	<b><u>2,285,000</u></b>	<b><u>4,077,000</u></b>
A03801 Training - domestic					1,000
A03802 Training - international					1,000
A03805 Travelling Allowance			<u>1,400,000</u>	<u>625,000</u>	<u>1,425,000</u>
001 Travelling Allowance			1,400,000	625,000	1,425,000
A03806 Transportation of Goods			100,000	10,000	100,000
A03807 P.O.L Charges			2,408,000	1,650,000	2,550,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,732,000</u></b>	<b><u>3,039,000</u></b>	<b><u>2,821,000</u></b>
A03901 Stationery			605,000	655,000	610,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>201,000</u>
001 Printing and Publications			200,000	250,000	201,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>61,000</u>	<u>32,000</u>	<u>62,000</u>
001 News Papers, Periodicals & Books			61,000	32,000	62,000
A03906 Uniforms and Protective Clothing			90,000	82,000	106,000
A03907 Advertising & Publicity			<u>143,000</u>	<u>143,000</u>	<u>146,000</u>
001 Advertising & Publicity			143,000	143,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	55,000	100,000
A03940 Unforeseen expenditure			76,000	16,000	21,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001 Cost of Other Stores			50,000	350,000	55,000
A03955 Computer Stationary			506,000	506,000	559,000
A03970 Others			<u>900,000</u>	<u>950,000</u>	<u>959,000</u>
001 Others			900,000	950,000	959,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,460,000</b></u>	<u><b>1,079,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,460,000</b></u>	<u><b>1,079,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,460,000	1,079,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>6,500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>6,501,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>6,500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>6,501,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,500,000</u>	<u>2,500,000</u>	<u>6,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,500,000	2,500,000	6,500,000
A05270 To Others					<u>1,000</u>
001 Others					1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>101,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>					<u><b>1,000</b></u>
A06103 Cash Awards					1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	150,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,779,000</b></u>	<u><b>4,593,000</b></u>	<u><b>1,859,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,776,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,855,000</u></b>
A09201 Hardware			1,675,000	1,050,000	1,754,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			100,000	261,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>181,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
001 Transport			1,000	181,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>3,000,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			1,000	3,000,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>2,000</u></b>
A09701 Purchase of Furniture and Fixture			1,000	101,000	2,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>54,000</u></b>	<b><u>46,000</u></b>	<b><u>58,000</u></b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>54,000</u></b>	<b><u>46,000</u></b>	<b><u>58,000</u></b>
A12404 Structures			54,000	46,000	58,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,491,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,499,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>832,000</u></b>	<b><u>982,000</u></b>	<b><u>832,000</u></b>
A13001 Transport			832,000	982,000	832,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>356,000</u></b>	<b><u>346,000</u></b>	<b><u>359,000</u></b>
A13101 Machinery and Equipment			356,000	346,000	359,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>253,000</u>	<u>253,000</u>	<u>257,000</u>
A13201 Furniture and Fixture			253,000	253,000	257,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>169,000</u>	<u>51,000</u>
A13701 Hardware			49,000	169,000	50,000
A13703 I.T. Equipment			1,000		1,000
<b>Direction</b>			<b>140,502,000</b>	<b>117,804,000</b>	<b>147,688,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>LQ4217</b>	<b>Superintendence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,155,370,000</u></b>	<b><u>1,143,375,000</u></b>	<b><u>1,338,769,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3297</u></b>	<b><u>3297</u></b>	<b><u>725,348,000</u></b>	<b><u>589,978,000</u></b>	<b><u>742,071,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>236</u></b>	<b><u>236</u></b>	<b><u>131,193,000</u></b>	<b><u>107,211,000</u></b>	<b><u>135,918,000</u></b>
A01101	Total Basic Pay of Officers		<u>236</u>	<u>236</u>	<u>131,190,000</u>	<u>106,762,000</u>	<u>135,611,000</u>
J049-M	Joint Registrar	(BPS-19)	9	9	12,990,000		13,394,000
C118-M	Circle Registrar	(BPS-18)	36	36	27,719,000		28,648,000
D077-M	Deputy Registrar	(BPS-18)	9	9	8,136,000		8,422,000
A255-M	Assistant Registrar	(BPS-17)	119	119	57,965,000		59,906,000
L119-F	Lady Assistant Registrar	(BPS-17)	3	3	1,718,000		1,777,000
S282-M	Superintendent	(BPS-17)	9	9	4,304,000		4,457,000
A097-M	Assistant	(BPS-16)	51	51	18,358,000		19,007,000
A01102	Personal pay				1,000	326,000	170,000
A01103	Special Pay						36,000
A01105	Qualification Pay				1,000	123,000	100,000
A01150	Others				1,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3061</u></b>	<b><u>3061</u></b>	<b><u>594,155,000</u></b>	<b><u>482,767,000</u></b>	<b><u>606,153,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>3061</u>	<u>3061</u>	<u>590,954,000</u>	<u>481,870,000</u>	<u>602,952,000</u>
S216-M	Stenographer	(BPS-15)	18	18	4,554,000		4,781,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	3,869,000		3,946,000
I041-M	Inspector/Inspectoress	(BPS-14)	295	295	80,276,000		81,873,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	650,000		663,000
S078-M	Senior Clerk	(BPS-14)	94	94	24,459,000		24,917,000
J019-F	Junior Clerk	(BPS-11)	2	2	396,000		404,000
J019-M	Junior Clerk	(BPS-11)	608	608	121,325,000		123,854,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	11	11	2,518,000		2,568,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	21	21	2,676,000		2,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
S324-M Sub-Inspector/Sub-Inspect (BPS-11)	1166	1166	238,367,000		243,111,000
I004-M Imam Masjid (BPS-07)	1	1	405,000		413,000
L195 Lady Welfare Worker (BPS-05)	30	30	4,540,000		4,630,000
D186-M Driver (BPS-04)	49	49	7,930,000		8,084,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	2	2	510,000		520,000
C112-M Chowkidar (BPS-02)	85	85	12,165,000		12,405,000
C112-M Chowkidar (BPS-01)	27	27	2,419,000		2,562,000
M019-M Mali (BPS-01)	30	30	3,914,000		3,992,000
N006-F Naib Qasid (BPS-01)	31	31	4,586,000		4,677,000
N006-M Naib Qasid (BPS-01)	514	514	67,265,000		68,522,000
S311-M Sanitary Worker (BPS-01)	3	3	1,937,000		1,976,000
S325-M Sweeper/Sanitary Worker (BPS-01)	60	60	6,193,000		6,325,000
A01152 Personal pay			338,000	234,000	338,000
A01155 Qualification Pay			1,000		1,000
A01156 Total Pay of contract staff			<u>2,861,000</u>	<u>663,000</u>	<u>2,861,000</u>
001 Pay of Contract Staff (Officials)			2,861,000	663,000	2,861,000
A01170 Others			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>430,022,000</b></u>	<u><b>553,397,000</b></u>	<u><b>596,698,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>428,654,000</b></u>	<u><b>552,171,000</b></u>	<u><b>595,981,000</b></u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			56,968,000	60,183,000	57,457,000
A01203 Conveyance Allowance			74,318,000	68,511,000	74,318,000
A01205 Dearness Allowance			19,000	7,000	19,000
A01207 Washing Allowance			14,000	356,000	14,000
A01209 Special Additional Allowance					10,000
A0120D Integrated Allowance			2,853,000	5,133,000	2,853,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000	1,000	1,000
A0120Q Fixed Daily Allowance			1,000	2,406,000	1,000
A01211 Hill Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>LQ4217</b>	<b>Superintendence</b>				
A01216	Qualification Allowance		1,000	3,525,000	1,000
A01217	Medical Allowance		43,976,000	38,672,000	43,976,000
A0121C	Additional Pay Allowance				100,000
A0121N	Personal Allowance		1,278,000	1,278,000	1,300,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A01225	Instructional Allowance				1,000
A01226	Computer Allowance		1,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016		49,058,000	42,855,000	49,058,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,680,000	1,680,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017		64,254,000	60,985,000	66,887,000
A01238	Charge Allowance		1,000	14,000	1,000
A01239	Special Allowance		<u>1,000</u>	<u>137,000</u>	<u>20,000</u>
001	Special Allowance		1,000	137,000	20,000
A0123G	Ad-hoc Relief Allowance-2018		64,256,000	60,257,000	66,888,000
A0123P	Ad-hoc Relief A 2019		64,256,000	56,729,000	66,888,000
A01242	Consolidation Travelling Allowance		1,000		1,000
A01243	Special travelling allowance		1,000		1,000
A01244	Adhoc Relief		1,000		1,000
A0124F	Adhoc Relief Allowance-2021			67,081,000	56,631,000
A0124H	Special Allowance-2021			80,163,000	104,950,000
A01270	Others		<u>5,712,000</u>	<u>2,196,000</u>	<u>2,920,000</u>
001	Others				920,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,712,000	2,196,000	2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,368,000</b></u>	<u><b>1,226,000</b></u>	<u><b>717,000</b></u>
A01273	Honoraria		<u>701,000</u>	<u>100,000</u>	<u>50,000</u>
000	Honoraria		701,000	100,000	50,000
A01274	Medical Charges		80,000	208,000	80,000
A01277	Contingent Paid Staff		436,000	894,000	436,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>150,000</u>	<u>24,000</u>	<u>150,000</u>
001	Others		150,000	24,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>67,154,000</b></u>	<u><b>72,971,000</b></u>	<u><b>67,780,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,651,000</b></u>	<u><b>4,764,000</b></u>	<u><b>3,866,000</b></u>
A03201	Postage and Telegraph		1,006,000	1,086,000	1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
A03202 Telephone and Trunk Call			2,600,000	3,628,000	2,806,000
A03203 Telex Teleprinter and Fax			1,000	6,000	1,000
A03204 Electronic Communication					1,000
A03205 Courier and Pilot Service			44,000	44,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,421,000</u></b>	<b><u>10,040,000</u></b>	<b><u>9,665,000</u></b>
A03301 Gas			2,977,000	1,333,000	1,500,000
A03302 Water			144,000	281,000	150,000
A03303 Electricity			<u>7,011,000</u>	<u>8,088,000</u>	<u>7,714,000</u>
001 Electricity			7,011,000	8,088,000	7,714,000
A03304 Hot and Cold Weather Charges			288,000	338,000	300,000
A03370 Others			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>21,206,000</u></b>	<b><u>23,132,000</u></b>	<b><u>21,526,000</u></b>
A03402 Rent for Office Building			21,149,000	23,025,000	21,466,000
A03407 Rates and Taxes			57,000	107,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,041,000</u></b>	<b><u>21,358,000</u></b>	<b><u>21,722,000</u></b>
A03802 Training - international					1,000
A03805 Travelling Allowance			<u>14,855,000</u>	<u>15,855,000</u>	<u>14,925,000</u>
001 Travelling Allowance			14,855,000	15,855,000	14,925,000
A03806 Transportation of Goods			81,000	7,000	81,000
A03807 P.O.L Charges			6,096,000	5,496,000	6,706,000
A03808 Conveyance Charges			8,000		8,000
A03820 Others			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,835,000</u></b>	<b><u>13,677,000</u></b>	<b><u>11,001,000</u></b>
A03901 Stationery			4,377,000	4,877,000	4,407,000
A03902 Printing and Publication			<u>1,046,000</u>	<u>1,546,000</u>	<u>1,051,000</u>
001 Printing and Publications			1,046,000	1,546,000	1,051,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>401,000</u>	<u>501,000</u>	<u>415,000</u>
001 News Papers, Periodicals & Books			401,000	501,000	415,000
A03906 Uniforms and Protective Clothing			100,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
A03907 Advertising & Publicity			<u>509,000</u>	<u>709,000</u>	<u>513,000</u>
001 Advertising & Publicity			509,000	709,000	513,000
A03917 Law Charges			8,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			226,000	226,000	226,000
A03942 Cost of Other Stores			<u>851,000</u>	<u>1,351,000</u>	<u>901,000</u>
001 Cost of Other Stores			851,000	1,351,000	901,000
A03955 Computer Stationary			301,000	701,000	331,000
A03970 Others			<u>3,016,000</u>	<u>3,616,000</u>	<u>3,048,000</u>
001 Others			3,016,000	3,616,000	3,048,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>57,644,000</u>	<u>70,643,000</u>	<u>33,336,000</u>
<b>A041 TOTAL PENSION</b>			<u>57,644,000</u>	<u>70,643,000</u>	<u>33,336,000</u>
A04114 Superannuation Encashment Of L.P.R			57,643,000	70,643,000	33,335,000
A04115 Social Security benefit in lieu of Pension			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>18,309,000</u>	<u>10,900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>18,309,000</u>	<u>10,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>18,309,000</u>	<u>10,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	18,309,000	10,900,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	<u>101,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>					<u>1,000</u>
A06103 Cash Awards					1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,182,000</u>	<u>2,079,000</u>	<u>1,196,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,069,000</u>	<u>1,468,000</u>	<u>1,072,000</u>
A09201 Hardware			68,000	68,000	69,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000,000	1,400,000	1,002,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>56,000</u>	<u>55,000</u>	<u>61,000</u>
A09601 Plant and Machinery			56,000	55,000	61,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>56,000</u>	<u>556,000</u>	<u>61,000</u>
A09701 Purchase of Furniture and Fixture			56,000	556,000	61,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,105,000</u>	<u>3,485,000</u>	<u>3,154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,128,000</u>	<u>1,278,000</u>	<u>1,151,000</u>
A13001 Transport			1,128,000	1,278,000	1,151,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,011,000</u>	<u>1,111,000</u>	<u>1,027,000</u>
A13101 Machinery and Equipment			1,011,000	1,111,000	1,027,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>891,000</u>	<u>891,000</u>	<u>899,000</u>
A13201 Furniture and Fixture			891,000	891,000	899,000

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>LQ4217</b>	<b>Superintendence</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>205,000</u></b>	<b><u>77,000</u></b>
A13701	Hardware		59,000	159,000	61,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		15,000	45,000	15,000
<b>Superintendence</b>			<b>1,289,555,000</b>	<b>1,310,962,000</b>	<b>1,455,236,000</b>



**PC21022 (022)**  
**INDUSTRIES**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,872	10,821,887,000	11,192,836,000	8,441,060,000	3,016,311,000	11,457,371,000
<b>TOTAL</b>	<b>4,872</b>	<b>10,821,887,000</b>	<b>11,192,836,000</b>	<b>8,441,060,000</b>	<b>3,016,311,000</b>	<b>11,457,371,000</b>

PC21022 (022)  
INDUSTRIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>11,457,371,000</u>
<b>Total:</b>	<u>11,457,371,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	7,245,096,000	7,410,545,000	7,305,151,000
044105	ADMINISTRATION	524,512,000	718,483,000	622,445,000
044120	OTHERS	2,173,066,000	2,173,066,000	1,734,860,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	879,213,000	890,742,000	1,182,915,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO			612,000,000
<b>TOTAL</b>		<b>10,821,887,000</b>	<b>11,192,836,000</b>	<b>11,457,371,000</b>

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**PC21022 (022)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	2,386,378,000	2,546,827,000	2,166,436,000
LQ4221	HEADQUARTERS ESTABLISHMENT	139,369,000	158,007,000	200,405,000
LQ4223	INSPECTORATE OF MINES	296,466,000	271,387,000	356,868,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	2,173,066,000	2,173,066,000	1,734,860,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	245,310,000	242,621,000	296,709,000
LQ4335	PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE			392,000,000
LQ4337	PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN			110,000,000
LQ4338	MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN			110,000,000
LQ4551	HEADQUARTERS ESTABLISHMENT	415,517,000	587,879,000	478,270,000
LQ4643	FOREIGN AIDED FUND UNDER PSDP		62,039,000	
LQ4702	TEVTA EMPLOYEES	4,858,718,000	4,863,718,000	5,138,715,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	108,995,000	68,565,000	144,175,000
LW4008	REGIONAL ESTABLISHMENT	198,068,000	218,727,000	328,933,000
<b>TOTAL</b>		<b>10,821,887,000</b>	<b>11,192,836,000</b>	<b>11,457,371,000</b>

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,055,219,000</u></b>	<b><u>4,104,003,439</u></b>	<b><u>8,441,060,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,450,888,000</u></b>	<b><u>2,205,373,000</u></b>	<b><u>4,153,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,333,496,000</u></b>	<b><u>1,196,375,000</u></b>	<b><u>2,250,258,000</u></b>
A01101	Basic Pay of Officers	1,143,576,000	988,561,000	960,980,000
A01102	Personal pay	1,501,000	18,116,000	739,000
A01103	Special Pay	48,000		6,000
A01104	Technical pay			1,000
A01105	Qualification Pay	57,000	983,000	2,705,000
A01106	Pay of contract staff	2,711,000	3,112,000	103,654,000
A01150	Others	185,603,000	185,603,000	1,182,173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,117,392,000</u></b>	<b><u>1,008,998,000</u></b>	<b><u>1,903,570,000</u></b>
A01151	Basic Pay of Other Staff	930,713,000	824,090,000	855,657,000
A01152	Personal pay	1,836,000	2,895,000	284,000
A01156	Pay of contract staff	5,356,000	2,526,000	24,547,000
A01170	Others	179,487,000	179,487,000	1,023,082,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,604,331,000</u></b>	<b><u>1,898,630,439</u></b>	<b><u>4,287,232,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,580,567,000</u></b>	<b><u>1,871,608,000</u></b>	<b><u>3,715,274,000</u></b>
A01201	Senior Post Allowance	1,061,000	52,000	1,041,000
A01202	House Rent Allowance	194,233,000	180,362,000	440,489,000
A01203	Conveyance Allowance	198,022,000	170,582,000	344,641,000
A01205	Dearness Allowance			1,000
A01207	Washing Allowance	29,000	13,000	29,000
A01208	Dress Allowance	376,000	459,000	961,000
A0120D	Integrated Allowance	6,455,000	8,383,000	24,494,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000	10,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	189,000		189,000
A01210	Risk Allowance	1,102,000	962,000	1,088,000
A01211	Hill Allowance	55,000	55,000	56,000
A01212	Telecommunication allowance			1,000
A01216	Qualification Allowance	1,796,000	5,975,000	3,899,000
A01217	Medical Allowance	201,039,000	190,732,000	316,449,000
A0121B	Health Professional Allowance	2,103,000	2,940,000	2,573,000
A0121C	Additional Pay Allowance		72,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	2,368,000	3,750,000	3,335,000
A0121N	Personal Allowance	3,435,000	14,374,000	9,593,000

**PC21022 (022)**  
**INDUSTRIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01224	Entertainment Allowance	563,000	585,000	447,000
A01225	Instructional Allowance	404,000	229,000	614,000
A01226	Computer Allowance	113,000	61,000	100,000
A01228	Orderly Allowance			1,000
A01229	Special compensatory allowance	271,000		707,000
A0122M	Adhoc Relief Allowance-2016	175,467,000	158,745,000	255,992,000
A0122N	Special Conveyance Allowance to Disabled Employees	262,000	1,795,000	4,003,000
A0122P	Special Healthcare Allowance	487,000	84,000	
A0122S	Utility Allowance	1,404,000	1,804,000	45,876,000
A0122V	Nursing Professional Allowance	1,384,000	1,148,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017	234,031,000	217,472,000	381,840,000
A01235	Secretariat allowance			1,000
A01236	Deputation Allowance	1,483,000	943,000	1,446,000
A01238	Charge Allowance	348,000	437,000	1,120,000
A01239	Special Allowance	1,019,000	181,000	18,855,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	5,316,000		
A0123E	Executive Allowance	1,383,000	2,390,000	1,801,000
A0123G	Ad-hoc Relief Allowance-2018	228,420,000	218,382,000	385,464,000
A0123P	Ad-hoc Relief A 2019	190,475,000	174,283,000	319,916,000
A0124F	Adhoc Relief Allowance-2021		183,598,000	376,902,000
A0124H	Special Allowance-2021		213,903,000	415,494,000
A01250	Incentive Allowance		1,390,000	10,000,000
A01251	Mess Allowance	833,000	873,000	1,365,000
A01252	Non Practicing Allowance	275,000	521,000	428,000
A01253	Science Teaching Allowance	16,000	38,000	17,000
A01264	Technical Allowance	4,044,000	43,359,000	46,757,000
A01270	Others	120,305,000	70,666,000	295,884,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>23,764,000</u></b>	<b><u>27,022,439</u></b>	<b><u>571,958,000</u></b>
A01271	Overtime Allowance	336,000	1,095,000	14,457,000
A01272	Night duty allowance			1,000
A01273	Honoraria	3,423,000	13,239,000	27,003,000
A01274	Medical Charges	16,397,000	6,667,000	19,402,000
A01277	Contingent Paid Staff	677,000	5,649,439	8,601,000
A01278	Leave Salary	101,000	12,000	138,495,000
A01279	Extra duty allowance			1,000
A01280	Out station allowance			1,000
A01299	Others	2,830,000	360,000	363,997,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,581,286,000</u></b>	<b><u>1,849,918,000</u></b>	<b><u>2,355,901,000</u></b>
<b>A031</b>	<b>FEES</b>		<b><u>1,000</u></b>	<b><u>6,247,000</u></b>
A03101	Bank fees			2,247,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03170	Others		1,000	4,000,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,320,000</u></b>	<b><u>10,524,000</u></b>	<b><u>56,334,000</u></b>
A03201	Postage and Telegraph	1,579,000	2,516,000	12,346,000
A03202	Telephone and Trunk Call	5,488,000	7,965,000	36,993,000
A03203	Telex Teleprinter and Fax			68,000
A03204	Electronic Communication	22,000	23,000	6,676,000
A03205	Courier and Pilot Service	230,000	20,000	241,000
A03270	Others	1,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>16,706,000</u></b>	<b><u>21,674,000</u></b>	<b><u>262,516,000</u></b>
A03301	Gas	2,134,000	1,868,000	29,433,000
A03302	Water	235,000	293,000	8,522,000
A03303	Electricity	12,895,000	17,822,000	217,052,000
A03304	Hot and Cold Weather Charges	641,000	1,041,000	6,708,000
A03305	POL for Generator	801,000	650,000	801,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>19,977,000</u></b>	<b><u>22,149,000</u></b>	<b><u>110,858,000</u></b>
A03401	Charges	1,000		1,000
A03402	Rent for Office Building	18,675,000	21,690,000	109,463,000
A03407	Rates and Taxes	1,301,000	459,000	1,394,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>246,000</u></b>
A03603	Registration	1,000		246,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>33,562,000</u></b>
A03702	Management			33,562,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>39,619,000</u></b>	<b><u>74,850,000</u></b>	<b><u>237,889,000</u></b>
A03801	Training - domestic	1,000	51,000	10,001,000
A03805	Travelling Allowance	14,773,000	32,873,000	104,407,000
A03806	Transportation of Goods	127,000	90,000	3,038,000
A03807	P.O.L Charges	24,424,000	39,539,000	115,937,000
A03808	Conveyance Charges	191,000	196,000	3,486,000
A03809	CNG Charges (Govt)	8,000		5,000
A03821	Training - domestic	81,000	2,101,000	1,000,000
A03825	Travelling allowance	14,000		15,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,497,663,000</u></b>	<b><u>1,720,720,000</u></b>	<b><u>1,648,249,000</u></b>

**PC21022 (022)**  
**INDUSTRIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03901	Stationery	5,664,000	6,964,000	42,727,000
A03902	Printing and Publication	1,892,000	3,282,000	22,324,000
A03903	Conference/Seminars/Workshops/ Symposia	1,233,000	500,000	6,270,000
A03904	Hire of Vehicles	2,000,000	2,050,000	2,000,000
A03905	Newspapers Periodicals and Books	464,000	622,000	6,891,000
A03906	Uniforms and Protective Clothing	718,000	849,000	4,018,000
A03907	Advertising & Publicity	4,774,000	211,022,000	9,846,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000
A03917	Law Charges	253,000	209,000	2,958,000
A03918	Exhibitions, Fairs & Other National Celebrations	617,000	227,000	5,410,000
A03919	Payments to Others for Service Rendered	395,000	9,244,000	8,371,000
A03927	Purchase of drug and medicines			1,226,000
A03933	Service Charges	1,473,212,000	1,473,212,000	1,345,238,000
A03936	Foreign/Inland Training Course Fee	426,000	475,000	447,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	2,079,000	3,779,000	177,528,000
A03955	Computer Stationary	1,646,000	4,146,000	6,550,000
A03970	Others	2,289,000	4,139,000	6,443,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>263,456,000</u></b>	<b><u>272,135,000</u></b>	<b><u>203,109,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>263,456,000</u></b>	<b><u>272,135,000</u></b>	<b><u>203,109,000</u></b>
A04110	Payment of Pension	1,000		1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	263,455,000	270,199,000	203,108,000
A04116	Pension contribution (LCS/ Non LCS)		1,936,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,869,350,000</u></b>	<b><u>4,941,417,000</u></b>	<b><u>330,179,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,869,350,000</u></b>	<b><u>4,941,417,000</u></b>	<b><u>330,179,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,462,000	15,400,000	62,500,000
A05270	To Others	4,858,888,000	4,926,017,000	267,679,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>506,000</u></b>	<b><u>753,000</u></b>	<b><u>932,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>144,000</u></b>	<b><u>191,000</u></b>	<b><u>151,000</u></b>
A06101	Merit	34,000	44,000	36,000
A06102	Others	109,000	147,000	114,000
A06103	Cash Awards	1,000		1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>362,000</u></b>	<b><u>562,000</u></b>	<b><u>781,000</u></b>
A06301	Entertainments & Gifts	362,000	562,000	781,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>39,144,000</u></b>	<b><u>2,502,000</u></b>	<b><u>26,358,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,140,000</u></b>	<b><u>917,561</u></b>	<b><u>3,853,000</u></b>
A09201	Hardware	2,088,000	242,561	2,251,000
A09202	Software	501,000	75,000	501,000
A09203	I.T. Equipment	551,000	600,000	1,101,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>20,000,000</u></b>	<b><u>392,000</u></b>	<b><u>20,001,000</u></b>
A09501	Transport	20,000,000	392,000	20,001,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>8,002,000</u></b>	<b><u>115,000</u></b>	<b><u>1,502,000</u></b>
A09601	Plant and Machinery	8,002,000	115,000	1,502,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>8,002,000</u></b>	<b><u>1,077,439</u></b>	<b><u>1,002,000</u></b>
A09701	Purchase of Furniture and Fixture	8,002,000	1,077,439	1,002,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,926,000</u></b>	<b><u>22,107,561</u></b>	<b><u>99,832,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,331,000</u></b>	<b><u>13,099,561</u></b>	<b><u>32,899,000</u></b>
A13001	Transport	8,331,000	13,099,561	32,899,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,750,000</u></b>	<b><u>5,100,000</u></b>	<b><u>23,205,000</u></b>
A13101	Machinery and Equipment	2,750,000	5,100,000	23,205,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,382,000</u></b>	<b><u>2,802,000</u></b>	<b><u>21,341,000</u></b>
A13201	Furniture and Fixture	1,382,000	2,802,000	21,341,000



PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>55,000</u>	<u>64,000</u>	<u>20,054,000</u>
A13301	Office Buildings	2,000	1,000	
A13370	Others	53,000	63,000	20,054,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>407,000</u>	<u>991,000</u>	<u>2,133,000</u>
A13701	Hardware	107,000	357,000	626,000
A13702	Software	87,000	171,000	821,000
A13703	I.T. Equipment	213,000	463,000	686,000
<b>A138</b>	<b>GENERAL</b>	<u>1,000</u>	<u>51,000</u>	<u>200,000</u>
A13801	Maintenance of Gardens	1,000	51,000	200,000
<b>NET TOTAL</b>		<b>10,821,887,000</b>	<b>11,192,836,000</b>	<b>11,457,371,000</b>

**PC21022 (022)**  
**INDUSTRIES**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	532	4	1547	2083	539,682,000
02	144			144	25,051,000
03	10			10	2,246,000
04	136	4	20	160	26,765,000
05	38	1	5	44	9,563,000
06	5			5	1,381,000
07	31	1	6	38	6,729,000
08	4			4	1,278,000
09	64	1	11	76	13,882,000
10	31	3	9	43	10,794,000
11	394	2	7	403	81,690,000
12	29	4	7	40	9,222,000
13	8			8	2,164,000
14	255	3	13	271	79,348,000
15	152	4	2	158	45,862,000
16	238	5	20	263	102,912,000
17	189	12	27	228	110,901,000
18	75	12	7	94	72,492,000
19	20	1	2	23	24,825,000
20	4		1	5	6,987,000
(Special)			772	772	642,863,000
<b>TOTAL</b>	<b>2359</b>	<b>57</b>	<b>2456</b>	<b>4872</b>	<b>1,816,637,000</b>

**PC21022 (022)  
INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219</b>	<b>Grant in Aid to TEVTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,143,055,000</u></b>	<b><u>2,302,358,000</u></b>	<b><u>1,995,490,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>2723</u></b>	<b><u>2273</u></b>	<b><u>1,374,741,000</u></b>	<b><u>1,307,300,000</u></b>	<b><u>1,128,333,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>953</u></b>	<b><u>772</u></b>	<b><u>825,518,000</u></b>	<b><u>773,825,000</u></b>	<b><u>653,787,000</u></b>
A01101	Total Basic Pay of Officers	<u>953</u>	<u>772</u>	<u>824,289,000</u>	<u>756,498,000</u>	<u>642,863,000</u>
A000	Contract Staff (Special)	953	772	824,289,000		642,863,000
A01102	Personal pay			954,000	17,327,000	
A01105	Qualification Pay					491,000
A01106	Total Pay of contract staff			<u>275,000</u>		<u>10,433,000</u>
001	Pay of Contract Staff (Officers)			275,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1770</u></b>	<b><u>1501</u></b>	<b><u>549,223,000</u></b>	<b><u>533,475,000</u></b>	<b><u>474,546,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>1770</u>	<u>1501</u>	<u>549,185,000</u>	<u>531,295,000</u>	<u>457,690,000</u>
A000	Contract Staff (BPS-01)		1501			457,690,000
A000	Contract Staff Class IV (Contract)	1770		549,185,000		
A01152	Personal pay			38,000	2,180,000	
A01156	Total Pay of contract staff					<u>16,856,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>768,314,000</u></b>	<b><u>995,058,000</u></b>	<b><u>867,157,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>750,750,000</u></b>	<b><u>989,152,000</u></b>	<b><u>827,344,000</u></b>
A01201	Senior Post Allowance			1,002,000	37,000	1,010,000
A01202	House Rent Allowance			96,297,000	88,877,000	78,714,000
A01203	Conveyance Allowance			94,169,000	87,053,000	76,489,000
A0120D	Integrated Allowance			2,480,000	3,466,000	2,335,000
A01211	Hill Allowance			55,000	55,000	44,000
A01216	Qualification Allowance				1,059,000	
A01217	Medical Allowance			63,429,000	61,620,000	51,283,000
A01224	Entertainment Allowance			420,000	420,000	283,000
A01226	Computer Allowance			53,000	53,000	39,000
A01229	Special compensatory allowance			271,000		142,000

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**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA</b>					
A0122M Adhoc Relief Allowance-2016			100,014,000	95,219,000	71,949,000
A0122N Special Conveyance Allowance to Disabled Employees				603,000	
A0122Y Ad-hoc Relief Allowance 2017			138,273,000	130,956,000	109,270,000
A01238 Charge Allowance			181,000	397,000	211,000
A01239 Special Allowance			<u>1,019,000</u>	<u>181,000</u>	<u>1,099,000</u>
001 Special Allowance			1,019,000	181,000	
A0123G Ad-hoc Relief Allowance-2018			138,340,000	130,688,000	112,634,000
A0123P Ad-hoc Relief A 2019			111,120,000	100,978,000	90,706,000
A0124F Adhoc Relief Allowance-2021				136,780,000	110,787,000
A0124H Special Allowance-2021				149,022,000	119,057,000
A01270 Others			<u>3,627,000</u>	<u>1,688,000</u>	<u>1,292,000</u>
001 Others			3,173,000	1,688,000	1,292,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			454,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>17,564,000</u></b>	<b><u>5,906,000</u></b>	<b><u>39,813,000</u></b>
A01271 Overtime Allowance			279,000	1,080,000	9,495,000
A01273 Honoraria					49,000
A01274 Medical Charges			14,304,000	4,526,000	15,154,000
A01277 Contingent Paid Staff			163,000		1,364,000
A01299 Others			<u>2,818,000</u>	<u>300,000</u>	<u>13,751,000</u>
001 Others			2,818,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>243,323,000</u></b>	<b><u>244,469,000</u></b>	<b><u>170,946,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>243,323,000</u></b>	<b><u>244,469,000</u></b>	<b><u>170,946,000</u></b>
A04114 Superannuation Encashment Of L.P.R			243,323,000	244,469,000	170,946,000
<b>Grant in Aid to TEVTA</b>			<b>2,386,378,000</b>	<b>2,546,827,000</b>	<b>2,166,436,000</b>

**PC21022 (022)**  
**INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4702 TEVTA EMPLOYEES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>3,850,258,000</u></b>
<b>A011 TOTAL PAY</b>					<b><u>1,727,796,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>					<b><u>944,244,000</u></b>
A01106 Total Pay of contract staff					<u>90,532,000</u>
A01150 Others					853,712,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>					<b><u>783,552,000</u></b>
A01170 Others					783,552,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,122,462,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,605,460,000</u></b>
A01202 House Rent Allowance					252,425,000
A01203 Conveyance Allowance					162,055,000
A0120D Integrated Allowance					178,000
A01211 Hill Allowance					12,000
A01217 Medical Allowance					148,056,000
A01224 Entertainment Allowance					7,000
A01229 Special compensatory allowance					565,000
A0122M Adhoc Relief Allowance-2016					106,954,000
A0122N Special Conveyance Allowance to Disabled Employees					2,952,000
A0122S Utility Allowance					37,956,000
A0122Y Ad-hoc Relief Allowance 2017					170,764,000
A01236 Deputation Allowance					5,000
A01238 Charge Allowance					3,000
A01239 Special Allowance					17,755,000
A0123G Ad-hoc Relief Allowance-2018					170,879,000
A0123P Ad-hoc Relief A 2019					135,926,000
A0124F Adhoc Relief Allowance-2021					171,186,000
A0124H Special Allowance-2021					223,363,000
A01270 Others					4,419,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>517,002,000</u></b>

**PC21022 (022)  
INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0441</b>	<b>MANUFACTURING</b>				
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>				
<b>LQ4702</b>	<b>TEVTA EMPLOYEES</b>				
A01271	Overtime Allowance				4,615,000
A01273	Honoraria				20,000,000
A01274	Medical Charges				1,128,000
A01277	Contingent Paid Staff				2,535,000
A01278	Leave Salary				138,482,000
A01299	Others				350,242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,166,275,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>2,247,000</u></b>
A03101	Bank fees				2,247,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>43,075,000</u></b>
A03201	Postage and Telegraph				7,206,000
A03202	Telephone and Trunk Call				30,948,000
A03203	Telex Teleprinter and Fax				68,000
A03204	Electronic Communication				4,853,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>239,880,000</u></b>
A03301	Gas				26,555,000
A03302	Water				8,275,000
A03303	Electricity				200,000,000
A03304	Hot and Cold Weather Charges				5,050,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>88,364,000</u></b>
A03402	Rent for Office Building				88,363,000
A03407	Rates and Taxes				1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>245,000</u></b>
A03603	Registration				245,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>33,562,000</u></b>

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**INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4702 TEVTA EMPLOYEES</b>					
A03702 Management					33,562,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>167,260,000</u></b>
A03801 Training - domestic					10,000,000
A03805 Travelling Allowance					77,097,000
A03806 Transportation of Goods					2,819,000
A03807 P.O.L Charges					74,037,000
A03808 Conveyance Charges					3,307,000
<b>A039 TOTAL GENERAL</b>					<b><u>591,642,000</u></b>
A03901 Stationery					33,852,000
A03902 Printing and Publication					17,484,000
A03903 Conference/Seminars/Workshops/ Symposia					4,970,000
A03905 Newspapers Periodicals and Books					5,882,000
A03906 Uniforms and Protective Clothing					3,043,000
A03907 Advertising & Publicity					1,000,000
A03917 Law Charges					2,260,000
A03918 Exhibitions, Fairs & Other National Celebrations					4,143,000
A03927 Purchase of drug and medicines					1,225,000
A03933 Service Charges					345,238,000
A03942 Cost of Other Stores					172,544,000
A03970 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>8,677,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>8,677,000</u></b>
A04114 Superannuation Encashment Of L.P.R					8,677,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>4,858,718,000</u></b>	<b><u>4,863,718,000</u></b>	<b><u>58,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,858,718,000</u></b>	<b><u>4,863,718,000</u></b>	<b><u>58,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					50,000,000

**PC21022 (022)  
INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4702 TEVTA EMPLOYEES</b>					
A05270 To Others			<u>4,858,718,000</u>	<u>4,863,718,000</u>	<u>8,500,000</u>
001 Others			4,858,718,000	4,863,718,000	
<b>A06 TOTAL TRANSFERS</b>					<u>5,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>5,000</u>
A06301 Entertainments & Gifts					5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>55,000,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>19,000,000</u>
A13001 Transport					19,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>18,000,000</u>
A13101 Machinery and Equipment					18,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>18,000,000</u>
A13201 Furniture and Fixture					18,000,000
<b>TEVTA EMPLOYEES</b>			<b>4,858,718,000</b>	<b>4,863,718,000</b>	<b>5,138,715,000</b>



**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>369,607,000</u></b>	<b><u>323,896,000</u></b>	<b><u>427,322,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>748</b>	<b>748</b>	<b><u>216,334,000</u></b>	<b><u>168,427,000</u></b>	<b><u>233,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>156</b>	<b>156</b>	<b><u>86,264,000</u></b>	<b><u>65,636,000</u></b>	<b><u>90,508,000</u></b>
A01101	Total Basic Pay of Officers		156	156	<u>86,148,000</u>	<u>65,461,000</u>	<u>90,380,000</u>
D110-M	Director General	(BPS-20)	1	1	1,703,000		1,789,000
D100-M	Director	(BPS-19)	4	4	3,778,000		3,965,000
C083-M	Chief Inspector Of Boilers	(BPS-18)	1	1	906,000		952,000
D051-M	Deputy Director	(BPS-18)	6	6	4,672,000		4,908,000
D725-M	District Officer	(BPS-18)	1	1	980,000		1,029,000
D760	District Officer (IPWM)	(BPS-18)	8		8,117,000		
D760-M	District Officer (IPWM)	(BPS-18)		8			8,527,000
S199-M	Staff Economist	(BPS-18)	1	1	1,109,000		1,165,000
A032-M	Administrative Officer	(BPS-17)	1	1	837,000		879,000
A146-M	Assistant Director	(BPS-17)	8	8	4,277,000		4,493,000
A255-M	Assistant Registrar	(BPS-17)	1	1	576,000		605,000
A316-M	Audit Officer	(BPS-17)	1	1	400,000		420,000
A744-M	Assistant Controller / Engineer(W&M)	(BPS-17)	1	1	488,000		513,000
A821	Assistant District Officer (IPWM)	(BPS-17)	1		788,000		
A821-M	Assistant District Officer (IPWM)	(BPS-17)		1			828,000
C176-M	Computer Programmer	(BPS-17)	1	1	400,000		420,000
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)	3	3	2,057,000		2,142,000
D760	District Officer (IPWM)	(BPS-17)	11		6,539,000		
D760-M	District Officer (IPWM)	(BPS-17)		11			6,869,000
D761	Deputy District Officer (IPWM)	(BPS-17)	1		572,000		

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4551</b>	<b>HEADQUARTERS ESTABLISHMENT</b>						
D761-M	Deputy District Officer (IPWM)	(BPS-17)		1			601,000
E055-M	Engineer	(BPS-17)	1	1	400,000		420,000
P364-M	Price Analyst	(BPS-17)	1	1	400,000		420,000
S282-M	Superintendent	(BPS-17)	3	6	2,103,000		4,853,000
S315-M	System Analyst	(BPS-17)	1	1	400,000		420,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1	1	400,000		420,000
A097	Assistant	(BPS-16)	44		19,767,000		
A097-M	Assistant	(BPS-16)		44			20,763,000
A821	Assistant District Officer (IPWM)	(BPS-16)	8		3,169,000		
A821-M	Assistant District Officer (IPWM)	(BPS-16)		8			3,329,000
D760	District Officer (IPWM)	(BPS-16)	17		7,377,000		
D760-M	District Officer (IPWM)	(BPS-16)		17			7,750,000
D761	Deputy District Officer (IPWM)	(BPS-16)	1		232,000		
D761-M	Deputy District Officer (IPWM)	(BPS-16)		1			244,000
I025-M	Inspector Of Boiler	(BPS-16)	15	15	5,728,000		5,921,000
I121-M	Inspector Industries	(BPS-16)	5	2	4,193,000		1,763,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	713,000		749,000
N055-M	Network Administrator	(BPS-16)	1	1	250,000		263,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	693,000		728,000
P037-M	Personal Assistant	(BPS-16)	1	1	269,000		283,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	636,000		668,000
S212-M	Statistician	(BPS-16)	2	2	1,103,000		1,159,000
S415	Supervisor	(BPS-16)	1		116,000		
S415-M	Supervisor	(BPS-16)		1			122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4551</b>	<b>HEADQUARTERS ESTABLISHMENT</b>						
A01102	Personal pay				96,000	158,000	106,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				15,000	17,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>592</b>	<b>592</b>	<b>130,070,000</b>	<b>102,791,000</b>	<b>143,097,000</b>
A01151	Total Basic Pay of Other Staff		592	592	130,070,000	102,670,000	143,077,000
A007	Account Assistant	(BPS-15)	1	1	115,000		127,000
A334-M	Accountant	(BPS-15)	1	1	200,000		220,000
I121-M	Inspector Industries	(BPS-15)	2	2	922,000		1,014,000
S207	Statistical Assistant	(BPS-15)	11	11	1,496,000		1,646,000
S216	Stenographer	(BPS-15)	18	18	7,378,000		8,116,000
S327-M	Statistical Assistant	(BPS-15)	1	1	151,000		166,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	15,285,000		16,812,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	334,000		367,000
S078	Senior Clerk	(BPS-14)	82	82	25,861,000		28,447,000
D020-M	Data Entry Operator	(BPS-12)	1	1	216,000		238,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	1,003,000		1,103,000
T061-M	Tracer	(BPS-12)	1	1	236,000		260,000
A200	Asstt. Industrial Development Officer	(BPS-11)	18	18	3,524,000		3,876,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	2,890,000		3,179,000
J019	Junior Clerk	(BPS-11)	145	145	31,082,000		34,190,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	327,000		360,000
C040-M	Cashier	(BPS-10)	1	1	407,000		448,000
C230-M	Care Taker	(BPS-10)	1	1	428,000		471,000
L012-M	Laboratory Technician	(BPS-09)	1	1	150,000		165,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	224,000		246,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4551</b>	<b>HEADQUARTERS ESTABLISHMENT</b>						
D186	Driver	(BPS-05)	6	6	1,408,000		1,549,000
P027	Patwari	(BPS-05)	5	5	752,000		827,000
D003	Daftri	(BPS-04)	7	7	1,635,000		1,799,000
D089-M	Despatch Rider	(BPS-04)	1	1	124,000		136,000
D186	Driver	(BPS-04)	29	29	4,263,000		4,689,000
E034	Electrician	(BPS-04)	1	1	115,000		127,000
R069-M	Restorer	(BPS-04)	1	1	124,000		136,000
H041-M	Head Mali	(BPS-03)	1	1	244,000		268,000
C054-M	Chainman	(BPS-02)	1	1	213,000		234,000
C112	Chowkidar	(BPS-02)	18	18	3,107,000		3,418,000
C130-M	Cleaner	(BPS-02)	1	1	213,000		234,000
D011-M	Dak Runner	(BPS-02)	3	3	459,000		505,000
M019	Mali	(BPS-02)	5	5	787,000		866,000
N006	Naib Qasid	(BPS-02)	94	94	13,944,000		15,338,000
P005-M	Packer	(BPS-02)	1	1	223,000		245,000
S311	Sanitary Worker	(BPS-02)	14	14	2,516,000		2,768,000
W022	Water Man	(BPS-02)	3	3	416,000		458,000
C112	Chowkidar	(BPS-01)	13	13	1,899,000		2,089,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	166,000		183,000
M116	Messenger	(BPS-01)	1	1	215,000		237,000
N006	Naib Qasid	(BPS-01)	28	28	4,237,000		4,661,000
S309	Sweeper Jamadar	(BPS-01)	5	5	512,000		563,000
S311-M	Sanitary Worker	(BPS-01)	2	2	269,000		296,000
A01152	Personal pay					121,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>153,273,000</u></b>	<b><u>155,469,000</u></b>	<b><u>193,717,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>151,520,000</u></b>	<b><u>149,541,000</u></b>	<b><u>192,008,000</u></b>
A01201	Senior Post Allowance						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>					
A01202 House Rent Allowance			21,277,000	17,517,000	22,317,000
A01203 Conveyance Allowance			27,294,000	17,460,000	27,294,000
A01207 Washing Allowance			29,000	13,000	29,000
A01208 Dress Allowance			30,000	4,000	30,000
A0120D Integrated Allowance			1,038,000	1,097,000	1,066,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			189,000		189,000
A01216 Qualification Allowance			185,000	1,186,000	210,000
A01217 Medical Allowance			15,773,000	11,005,000	15,773,000
A0121N Personal Allowance			509,000	2,040,000	523,000
A01224 Entertainment Allowance			1,000	39,000	24,000
A01226 Computer Allowance			58,000	8,000	59,000
A0122M Adhoc Relief Allowance-2016			17,302,000	12,692,000	17,302,000
A0122N Special Conveyance Allowance to Disabled Employees				121,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			19,382,000	15,314,000	20,340,000
A01238 Charge Allowance			98,000		103,000
A0123E Executive Allowance			1,383,000	2,390,000	1,800,000
A0123G Ad-hoc Relief Allowance-2018			19,382,000	16,336,000	20,340,000
A0123P Ad-hoc Relief A 2019			19,382,000	15,167,000	20,340,000
A0124F Adhoc Relief Allowance-2021				13,173,000	20,340,000
A0124H Special Allowance-2021				20,087,000	15,545,000
A01270 Others			<u>8,208,000</u>	<u>3,892,000</u>	<u>8,382,000</u>
027 Personal Allowance				3,685,000	483,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			654,000	207,000	7,899,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,753,000</b></u>	<u><b>5,928,000</b></u>	<u><b>1,709,000</b></u>
A01271 Overtime Allowance			45,000	15,000	47,000
A01273 Honoraria			<u>1,000,000</u>	<u>5,301,000</u>	<u>1,050,000</u>
000 Honoraria				5,301,000	1,050,000
A01274 Medical Charges			600,000	600,000	600,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			98,000	12,000	10,000
A01299 Others			<u>9,000</u>		<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>26,261,000</b></u>	<u><b>244,072,000</b></u>	<u><b>30,376,000</b></u>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
 <b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,344,000</u></b>	<b><u>4,010,000</u></b>	<b><u>2,761,000</u></b>
A03201 Postage and Telegraph			500,000	657,000	525,000
A03202 Telephone and Trunk Call			1,800,000	3,331,000	2,190,000
A03204 Electronic Communication			22,000	22,000	23,000
A03205 Courier and Pilot Service			22,000		23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,748,000</u></b>	<b><u>7,217,000</u></b>	<b><u>5,400,000</u></b>
A03301 Gas			1,000,000	1,122,000	1,050,000
A03302 Water			50,000	95,000	50,000
A03303 Electricity			<u>3,398,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 Electricity				5,500,000	4,000,000
A03304 Hot and Cold Weather Charges			300,000	500,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,051,000</u></b>	<b><u>6,731,000</u></b>	<b><u>4,654,000</u></b>
A03401 Charges			1,000		1,000
A03402 Rent for Office Building			4,000,000	6,631,000	4,600,000
A03407 Rates and Taxes			50,000	100,000	53,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,220,000</u></b>	<b><u>15,341,000</u></b>	<b><u>11,327,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Training - domestic				51,000	1,000
A03805 Travelling Allowance			<u>2,200,000</u>	<u>4,200,000</u>	<u>2,310,000</u>
001 Travelling Allowance				4,200,000	2,310,000
A03806 Transportation of Goods			10,000	90,000	10,000
A03807 P.O.L Charges			8,000,000	11,000,000	9,000,000
A03808 Conveyance Charges			1,000		1,000
A03809 CNG Charges (Govt)			8,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,897,000</u></b>	<b><u>210,773,000</u></b>	<b><u>6,233,000</u></b>
A03901 Stationery			1,500,000	2,500,000	1,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>					
A03902 Printing and Publication			<u>785,000</u>	<u>885,000</u>	<u>890,000</u>
001 Printing and Publications				885,000	890,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books				200,000	105,000
A03906 Uniforms and Protective Clothing			100,000	132,000	100,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>204,000,000</u>	<u>1,250,000</u>
001 Advertising & Publicity				204,000,000	1,250,000
A03917 Law Charges			50,000	15,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	20,000	11,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>71,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				71,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001 Cost of Other Stores				1,300,000	1,100,000
A03955 Computer Stationary			150,000	450,000	350,000
A03970 Others			<u>500,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 Others				1,200,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>11,551,000</u>	<u>9,724,000</u>	<u>11,551,000</u>
<b>A041 TOTAL PENSION</b>			<u>11,551,000</u>	<u>9,724,000</u>	<u>11,551,000</u>
A04110 Payment of Pension			1,000		1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			11,550,000	9,724,000	11,550,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,962,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,962,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,962,000</u>	<u>3,400,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,400,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>121,000</u>	<u>270,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards			1,000		1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>120,000</u>	<u>270,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>270,000</u>	<u>150,000</u>
001 Entertainment & Gifts				270,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,010,000</u>	<u>6,517,000</u>	<u>3,865,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>3,872,000</u>	<u>2,600,000</u>
A13001 Transport			2,000,000	3,872,000	2,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>1,200,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			600,000	1,200,000	700,000



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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4551 HEADQUARTERS ESTABLISHMENT</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>1,100,000</u></b>	<b><u>350,000</u></b>
A13201 Furniture and Fixture			300,000	1,100,000	350,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>345,000</u></b>	<b><u>215,000</u></b>
A13701 Hardware			50,000	100,000	70,000
A13702 Software			10,000	45,000	70,000
A13703 I.T. Equipment			50,000	200,000	75,000
<b>HEADQUARTERS ESTABLISHMENT</b>			<b>415,517,000</b>	<b>587,879,000</b>	<b>478,270,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4643 Foreign Aided Fund under PSDP</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>62,039,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>62,039,000</b></u>	
A05270 To Others				<u>62,039,000</u>	
001 Others				62,039,000	
<b>Foreign Aided Fund under PSDP</b>				<b>62,039,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4942</b>	<b>Punjab Skills Development Authority</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,163,000</u></b>	<b><u>35,302,439</u></b>	<b><u>89,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>65</b>	<b><u>30,928,000</u></b>	<b><u>13,706,000</u></b>	<b><u>34,020,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>36</b>	<b><u>22,883,000</u></b>	<b><u>10,886,000</u></b>	<b><u>29,864,000</u></b>
A01101	Total Basic Pay of Officers		22	36	<u>22,814,000</u>	<u>9,800,000</u>	<u>28,144,000</u>
D110	Director General	(BPS-20)	1		1,587,000		
D110-M	Director General	(BPS-20)		1			1,750,000
A021	Additional Director General	(BPS-19)	2		2,885,000		
A021-M	Additional Director General	(BPS-19)		2			3,173,000
D051	Deputy Director	(BPS-18)	1		1,149,000		
D051-M	Deputy Director	(BPS-18)		10			11,604,000
D100	Director	(BPS-18)	3		3,447,000		
D100-M	Director	(BPS-18)		3			3,792,000
A146	Assistant Director	(BPS-17)	6		5,499,000		
A146-M	Assistant Director	(BPS-17)		6			2,405,000
A316	Audit Officer	(BPS-17)	1		916,000		
A316-M	Audit Officer	(BPS-17)		1			400,000
B088	Budget and Accounts Officer	(BPS-17)	1		916,000		
B088-M	Budget and Accounts Officer	(BPS-17)		1			400,000
I151-M	I.T. Assistant	(BPS-17)	5	10	4,582,000		3,820,000
L185	Law Associate	(BPS-17)	1		917,000		
L185-M	Law Associate	(BPS-17)		1			400,000
S282	Superintendent	(BPS-17)	1		916,000		
S282-M	Superintendent	(BPS-17)		1			400,000
A01102	Personal pay					151,000	38,000
A01103	Special Pay				43,000		1,000
A01104	Technical pay						1,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4942</b>	<b>Punjab Skills Development Authority</b>					
A01105	Qualification Pay			26,000	935,000	1,680,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>29</b>	<b><u>8,045,000</u></b>	<b><u>2,820,000</u></b>	<b><u>4,156,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>26</u>	<u>29</u>	<u>8,045,000</u>	<u>2,820,000</u>	<u>4,155,000</u>
S216-M	Stenographer (BPS-15)		3			580,000
C174	Computer Operator (BPS-12)	5		2,527,000		
C174-M	Computer Operator (BPS-12)		5			880,000
C230	Care Taker (BPS-11)	1		468,000		
C230-M	Care Taker (BPS-11)		1			165,000
R021	Receptionist (BPS-07)	1		352,000		
R021-M	Receptionist (BPS-07)		1			145,000
D186	Driver (BPS-04)	8		2,218,000		
D186-M	Driver (BPS-04)		8			1,045,000
D011	Dak Runner (BPS-01)	2		554,000		
D011-M	Dak Runner (BPS-01)		2			260,000
N006	Naib Qasid (BPS-01)	5		1,070,000		
N006-M	Naib Qasid (BPS-01)		5			600,000
S059	Security Guard (BPS-01)	2		428,000		
S059-M	Security Guard (BPS-01)		2			240,000
S309	Sweeper Jamadar (BPS-01)	2		428,000		
S309-M	Sweeper Jamadar (BPS-01)		2			240,000
A01170	Others					<u>1,000</u>
000	Others					1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,235,000</u></b>	<b><u>21,596,439</u></b>	<b><u>55,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,873,000</u></b>	<b><u>14,533,000</u></b>	<b><u>50,159,000</u></b>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			2,579,000	1,066,000	5,424,000
A01203	Conveyance Allowance			1,642,000	354,000	1,740,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4942 Punjab Skills Development Authority</b>					
A01205 Dearness Allowance					1,000
A01208 Dress Allowance			16,000		1,000
A0120D Integrated Allowance			49,000		12,000
A01212 Telecommunication allowance					1,000
A01217 Medical Allowance			792,000	542,000	2,615,000
A01224 Entertainment Allowance			18,000	12,000	36,000
A01228 Orderly Allowance					1,000
A0122M Adhoc Relief Allowance-2016			403,000	489,000	2,175,000
A0122S Utility Allowance			1,404,000	1,804,000	7,920,000
A0122Y Ad-hoc Relief Allowance 2017			1,162,000	821,000	2,497,000
A01235 Secretariat allowance					1,000
A01236 Deputation Allowance			1,482,000	943,000	1,440,000
A01238 Charge Allowance				24,000	720,000
A01239 Special Allowance					<u>1,000</u>
001 Special Allowance					1,000
A0123E Executive Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			1,162,000	820,000	3,301,000
A0123P Ad-hoc Relief A 2019			1,162,000	522,000	1,928,000
A0124F Adhoc Relief Allowance-2021				759,000	3,301,000
A01250 Incentive Allowance				1,390,000	10,000,000
A01270 Others			<u>4,987,000</u>	<u>4,987,000</u>	<u>7,028,000</u>
001 Others					1,000
002 Teaching Allowances			1,500,000	1,500,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,487,000	3,487,000	2,186,000
069 Pension Contribution on Deputation Policy 33%					4,841,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,362,000</u></b>	<b><u>7,063,439</u></b>	<b><u>5,680,000</u></b>
A01271 Overtime Allowance			12,000		300,000
A01272 Night duty allowance					1,000
A01273 Honoraria			<u>250,000</u>	<u>1,365,000</u>	<u>275,000</u>
000 Honoraria			250,000		275,000
A01274 Medical Charges			600,000	49,000	600,000
A01277 Contingent Paid Staff			500,000	5,649,439	4,500,000
A01278 Leave Salary					1,000
A01279 Extra duty allowance					1,000
A01280 Out station allowance					1,000
A01299 Others					<u>1,000</u>
001 Others					1,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4942 Punjab Skills Development Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,847,000</u></b>	<b><u>27,008,000</u></b>	<b><u>27,316,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000,000</u></b>	<b><u>1,813,000</u></b>	<b><u>1,050,000</u></b>
A03201 Postage and Telegraph			300,000	300,000	315,000
A03202 Telephone and Trunk Call			500,000	1,493,000	525,000
A03205 Courier and Pilot Service			200,000	20,000	210,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,220,000</u></b>	<b><u>2,003,000</u></b>	<b><u>2,365,000</u></b>
A03301 Gas			100,000	20,000	100,000
A03302 Water			50,000	63,000	55,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,340,000</u>
001 Electricity			1,200,000	1,200,000	1,340,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL for Generator			800,000	650,000	800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,800,000</u></b>	<b><u>5,620,000</u></b>	<b><u>5,800,000</u></b>
A03402 Rent for Office Building			4,800,000	5,600,000	5,300,000
A03407 Rates and Taxes			1,000,000	20,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,402,000</u></b>	<b><u>3,197,000</u></b>	<b><u>3,502,000</u></b>
A03805 Travelling Allowance			<u>900,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	400,000	1,000,000
A03806 Transportation of Goods			100,000		100,000
A03807 P.O.L Charges			2,400,000	2,797,000	2,400,000
A03808 Conveyance Charges			2,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,425,000</u></b>	<b><u>14,375,000</u></b>	<b><u>14,599,000</u></b>
A03901 Stationery			1,200,000	600,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	500,000	1,200,000
A03904 Hire of Vehicles			2,000,000	2,050,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			225,000	225,000	225,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4942 Punjab Skills Development Authority</b>					
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges			150,000		162,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000		500,000
A03919 Payments to Others for Service Rendered			<u>150,000</u>	<u>8,750,000</u>	<u>7,000,000</u>
001 Payments to Others for Service Rendered			150,000	8,750,000	7,000,000
A03927 Purchase of drug and medicines					<u>1,000</u>
001 Purchase of drug and medicines					1,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>350,000</u>	<u>210,000</u>
001 Cost of Other Stores			200,000	350,000	210,000
A03955 Computer Stationary			500,000	500,000	500,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>500,000</u>
001 Others			200,000	300,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,370,000</u>	
<b>A041 TOTAL PENSION</b>				<u>2,370,000</u>	
A04114 Superannuation Encashment Of L.P.R				434,000	
A04116 Pension contribution (LCS/ Non LCS)				1,936,000	
<b>A06 TOTAL TRANSFERS</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainment & Gifts			60,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>39,000,000</u>	<u>2,014,000</u>	<u>26,000,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>680,561</u>	<u>3,500,000</u>
A09201 Hardware			2,000,000	105,561	2,000,000
A09202 Software			500,000	75,000	500,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4942 Punjab Skills Development Authority</b>					
A09203 I.T. Equipment			500,000	500,000	1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>20,000,000</u></b>	<b><u>392,000</u></b>	<b><u>20,000,000</u></b>
A09501 Transport			<u>20,000,000</u>	<u>392,000</u>	<u>20,000,000</u>
001 Transport			20,000,000	392,000	20,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>8,000,000</u></b>	<b><u>115,000</u></b>	<b><u>1,500,000</u></b>
A09601 Plant and Machinery			8,000,000	115,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>8,000,000</u></b>	<b><u>826,439</u></b>	<b><u>1,000,000</u></b>
A09701 Purchase of Furniture and Fixture			8,000,000	826,439	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>925,000</u></b>	<b><u>1,810,561</u></b>	<b><u>940,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>1,235,561</u></b>	<b><u>525,000</u></b>
A13001 Transport			500,000	1,235,561	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>105,000</u></b>
A13101 Machinery and Equipment			100,000	250,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A13201 Furniture and Fixture			100,000	100,000	105,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>205,000</u></b>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			75,000	75,000	50,000
A13703 I.T. Equipment			100,000	100,000	105,000



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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
Punjab Skills Development Authority			108,995,000	68,565,000	144,175,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4224 Grant-in-aid to Punjab Small Industries Corporation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>699,854,000</u></b>	<b><u>699,854,000</u></b>	<b><u>734,860,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>365,090,000</u></b>	<b><u>365,090,000</u></b>	<b><u>384,990,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>185,603,000</u></b>	<b><u>185,603,000</u></b>	<b><u>190,461,000</u></b>
A01150 Others			<u>185,603,000</u>	<u>185,603,000</u>	<u>190,461,000</u>
002 Pay of Officers			185,603,000		190,461,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>179,487,000</u></b>	<b><u>179,487,000</u></b>	<b><u>194,529,000</u></b>
A01170 Others			<u>179,487,000</u>	<u>179,487,000</u>	<u>194,529,000</u>
002 Pay of Staff			179,487,000		194,529,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>334,764,000</u></b>	<b><u>334,764,000</u></b>	<b><u>349,870,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>334,764,000</u></b>	<b><u>334,764,000</u></b>	<b><u>349,870,000</u></b>
A01202 House Rent Allowance			38,858,000	38,858,000	40,080,000
A01203 Conveyance Allowance			29,126,000	29,126,000	30,000,000
A0120D Integrated Allowance			1,020,000	1,020,000	1,071,000
A01217 Medical Allowance			93,984,000	93,984,000	68,016,000
A0122M Adhoc Relief Allowance-2016			25,556,000	25,556,000	26,506,000
A0122Y Ad-hoc Relief Allowance 2017			36,509,000	36,509,000	38,334,000
A0123G Ad-hoc Relief Allowance-2018			36,509,000	36,509,000	38,334,000
A0123P Ad-hoc Relief A 2019			29,207,000	29,207,000	30,667,000
A0124F Adhoc Relief Allowance-2021					30,667,000
A01270 Others			<u>43,995,000</u>	<u>43,995,000</u>	<u>46,195,000</u>
001 Others			43,995,000	43,995,000	46,195,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,473,212,000</u></b>	<b><u>1,473,212,000</u></b>	<b><u>1,000,000,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>1,473,212,000</u></b>	<b><u>1,473,212,000</u></b>	<b><u>1,000,000,000</u></b>
A03933 Service Charges			1,473,212,000	1,473,212,000	1,000,000,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
Grant-in-aid to Punjab Small Industries Corporation			2,173,066,000	2,173,066,000	1,734,860,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>						
<b>LQ4221</b>	<b>Headquarters Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>123,518,000</u></b>	<b><u>131,208,000</u></b>	<b><u>160,934,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>259</u></b>	<b><u>259</u></b>	<b><u>82,391,000</u></b>	<b><u>57,422,000</u></b>	<b><u>74,081,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>94</u></b>	<b><u>94</u></b>	<b><u>56,001,000</u></b>	<b><u>35,619,000</u></b>	<b><u>44,513,000</u></b>
A01101	Total Basic Pay of Officers		<u>94</u>	<u>94</u>	<u>56,000,000</u>	<u>35,489,000</u>	<u>44,512,000</u>
D110-M	Director General	(BPS-20)	1	1	1,831,000		1,450,000
D100-M	Director	(BPS-19)	4		5,532,000		
D279-M	Director ( Mines And Minerals)	(BPS-19)	2	5	1,819,000		5,476,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	1,833,000		1,452,000
D821-M	Director (GIS)	(BPS-19)		1			1,095,000
D051-M	Deputy Director	(BPS-18)	8	8	6,000,000		4,751,000
M028-M	Manager Finance	(BPS-18)	7		4,548,000		
M309-M	Manager IT	(BPS-18)	1	1	654,000		518,000
M369-M	Manager (Geo Physics)	(BPS-18)		1			515,000
M370-M	Manager (Geological Mapping)	(BPS-18)		1			515,000
M371-M	Manager (Cartography & Survey)	(BPS-18)		1			515,000
M372-M	Manager (Mineral Data & Geo Chemistry)	(BPS-18)		1			515,000
M373-M	Manager (Basin Studies)	(BPS-18)		1			515,000
M374-M	Manager (GIS & Client System)	(BPS-18)		1			515,000
M375-M	Manager (Environment &Facilitation)	(BPS-18)		1			515,000
A012-M	Accounts Officer	(BPS-17)	1	1	520,000		412,000
A146-M	Assistant Director	(BPS-17)	11	11	5,816,000		4,606,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	335,000		265,000
A316-M	Audit Officer	(BPS-17)	1	1	520,000		412,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
A751-M Assistant Director Survey & Drawing (BPS-17)	1	1	519,000		411,000
A752-M Assistant Director Appeals (BPS-17)	1	1	519,000		411,000
D092-M Development Officer (BPS-17)	1	5	469,000		1,584,000
D281-M Deputy Manager (BPS-17)	6	6	2,440,000		1,932,000
D530-M Data Base Administrator (BPS-17)	1	1	519,000		411,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)	1	1	519,000		411,000
G043-M Geologist (BPS-17)	1	1	469,000		371,000
L066-M Librarian (BPS-17)	1	1	346,000		274,000
N055-M Network Administrator (BPS-17)	1	1	519,000		411,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	510,000		404,000
S282-M Superintendent (BPS-17)	10	10	5,779,000		4,800,000
W110-M Web GIS Development Officer (BPS-17)	5	1	2,591,000		416,000
A012-M Accounts Officer (BPS-16)	2	2	925,000		733,000
A097-M Assistant (BPS-16)	16	16	6,553,000		4,796,000
C176-M Computer Programmer (BPS-16)	2	2	648,000		513,000
H144-M Hardware Technician (BPS-16)	2	2	648,000		513,000
M141-M Mineral Development Officer (BPS-16)	3	3	786,000		627,000
S304-M Survey And Drawing Officer (BPS-16)	1	1	1,833,000		1,452,000
A01102 Personal pay			1,000	130,000	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>165</b>	<b>165</b>	<b><u>26,390,000</u></b>	<b><u>21,803,000</u></b>	<b><u>29,568,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>165</u>	<u>165</u>	<u>26,389,000</u>	<u>21,803,000</u>	<u>29,548,000</u>
S216-M Stenographer (BPS-15)	10	10	2,033,000		2,487,000
A334-M Accountant (BPS-14)	4	4	792,000		852,000
D222-M Draftsman (BPS-14)		6			1,735,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
H030-M Head Draftsman (BPS-14)	1	1	420,000		452,000
S078-M Senior Clerk (BPS-14)	15	15	3,705,000		4,286,000
S322-M Senior Auditor (BPS-14)	1	1	198,000		214,000
C174-M Computer Operator (BPS-12)	4	4	715,000		769,000
C291-M Cad Operator (BPS-12)	5	5	866,000		932,000
D180-M Driller (BPS-11)	3	3	530,000		570,000
D222-M Draftsman (BPS-11)	6		1,613,000		
D773-M Diesel Engine Operator (BPS-11)	3	3	427,000		459,000
J019-F Junior Clerk (BPS-11)	1	1	247,000		266,000
J019-M Junior Clerk (BPS-11)	19	19	3,008,000		3,536,000
R087-M Royalty Inspector (BPS-11)	1	1	274,000		295,000
T028-M Technician (BPS-11)	3	3	432,000		465,000
J018-M Junior Auditor (BPS-09)	2	2	304,000		327,000
S307-M Surveyor (BPS-09)	1	1	132,000		142,000
T061-M Tracer (BPS-09)	5	5	545,000		586,000
E034-M Electrician (BPS-06)	3	3	387,000		416,000
D186-M Driver (BPS-04)	13	13	1,934,000		2,081,000
H076-M Helper (BPS-04)	3	3	322,000		346,000
C054-M Chainman (BPS-01)	2	2	232,000		250,000
C112-M Chowkidar (BPS-01)	3	3	363,000		391,000
D011-M Dak Runner (BPS-01)	1	1	176,000		189,000
F023-M Ferro Printer (BPS-01)	1	1	148,000		159,000
N006-M Naib Qasid (BPS-01)	47	47	5,493,000		5,910,000
S325-M Sweeper/Sanitary Worker (BPS-01)	8	8	1,093,000		1,433,000
A01152 Personal pay			1,000		20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,127,000</u></b>	<b><u>73,786,000</u></b>	<b><u>86,853,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,729,000</u></b>	<b><u>70,941,000</u></b>	<b><u>84,350,000</u></b>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
A01201 Senior Post Allowance			26,000		
A01202 House Rent Allowance			7,319,000	8,453,000	9,000,000
A01203 Conveyance Allowance			6,541,000	6,373,000	7,100,000
A0120D Integrated Allowance			136,000	430,000	700,000
A01216 Qualification Allowance			1,000	690,000	1,500,000
A01217 Medical Allowance			2,574,000	3,694,000	4,300,000
A0121N Personal Allowance			300,000	2,232,000	2,500,000
A01224 Entertainment Allowance			46,000	70,000	50,000
A0122M Adhoc Relief Allowance-2016			6,645,000	4,062,000	5,700,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	347,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			6,645,000	5,740,000	6,500,000
A0123D Supervisory Allowance for LHS of IRMNCH & NP			5,316,000		
A0123G Ad-hoc Relief Allowance-2018			1,284,000	5,740,000	6,000,000
A0123P Ad-hoc Relief A 2019				4,338,000	6,000,000
A0124F Adhoc Relief Allowance-2021				5,582,000	6,000,000
A0124H Special Allowance-2021				8,653,000	11,000,000
A01264 Technical Allowance			1,000	12,795,000	15,000,000
A01270 Others			<u>3,894,000</u>	<u>1,742,000</u>	<u>2,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,894,000	1,742,000	2,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>398,000</u></b>	<b><u>2,845,000</u></b>	<b><u>2,503,000</u></b>
A01273 Honoraria			<u>226,000</u>	<u>2,226,000</u>	<u>1,800,000</u>
000 Honoraria			226,000	2,226,000	1,800,000
A01274 Medical Charges			169,000	619,000	700,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,860,000</u></b>	<b><u>20,675,000</u></b>	<b><u>26,071,000</u></b>
<b>A031 TOTAL FEES</b>				<b><u>1,000</u></b>	
A03170 Others				1,000	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>910,000</u></b>	<b><u>1,440,000</u></b>	<b><u>3,110,000</u></b>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
A03201 Postage and Telegraph			193,000	473,000	700,000
A03202 Telephone and Trunk Call			716,000	966,000	600,000
A03204 Electronic Communication				1,000	1,800,000
A03270 Others			1,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,854,000</u></b>	<b><u>3,353,000</u></b>	<b><u>3,201,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,768,000</u>	<u>3,268,000</u>	<u>3,000,000</u>
001 Electricity			1,768,000	3,268,000	3,000,000
A03304 Hot and Cold Weather Charges			85,000	85,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>	<b><u>141,000</u></b>	<b><u>150,000</u></b>
A03407 Rates and Taxes			11,000	141,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,377,000</u></b>	<b><u>7,672,000</u></b>	<b><u>7,010,000</u></b>
A03805 Travelling Allowance			<u>663,000</u>	<u>2,963,000</u>	<u>2,000,000</u>
001 Travelling Allowance			663,000	2,963,000	2,000,000
A03806 Transportation of Goods			8,000		9,000
A03807 P.O.L Charges			1,608,000	2,608,000	4,000,000
A03808 Conveyance Charges			17,000		1,000
A03821 Training - domestic			81,000	2,101,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,708,000</u></b>	<b><u>8,068,000</u></b>	<b><u>12,600,000</u></b>
A03901 Stationery			524,000	324,000	1,000,000
A03902 Printing and Publication			<u>81,000</u>	<u>271,000</u>	<u>500,000</u>
001 Printing and Publications			81,000	271,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			33,000		100,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>85,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			60,000	85,000	150,000
A03906 Uniforms and Protective Clothing			17,000	67,000	150,000
A03907 Advertising & Publicity			<u>2,263,000</u>	<u>5,579,000</u>	<u>6,000,000</u>
001 Advertising & Publicity			2,263,000	5,579,000	6,000,000
A03917 Law Charges			28,000	20,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	33,000	200,000
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>231,000</u>	<u>700,000</u>
001 Payments to Others for Service Rendered			81,000	231,000	700,000
A03942 Cost of Other Stores			<u>132,000</u>	<u>282,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			132,000	282,000	1,500,000
A03955 Computer Stationary			122,000	622,000	1,500,000
A03970 Others			<u>354,000</u>	<u>554,000</u>	<u>700,000</u>
001 Others			354,000	554,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,200,000</u>	<u>2,415,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,200,000</u>	<u>2,415,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,200,000	2,415,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	1,600,000	2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>119,000</u>	<u>169,000</u>	<u>500,000</u>
001 Entertainment & Gifts			119,000	169,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,172,000</u>	<u>1,940,000</u>	<u>4,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>647,000</u>	<u>947,000</u>	<u>1,000,000</u>
A13001 Transport			647,000	947,000	1,000,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4221 Headquarters Establishment</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>370,000</u></b>	<b><u>670,000</u></b>	<b><u>1,000,000</u></b>
A13101 Machinery and Equipment			370,000	670,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>93,000</u></b>	<b><u>13,000</u></b>	<b><u>500,000</u></b>
A13201 Furniture and Fixture			93,000	13,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	
001 Office Buildings			1,000	1,000	
A13370 Others			1,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>59,000</u></b>	<b><u>258,000</u></b>	<b><u>1,700,000</u></b>
A13701 Hardware			1,000	151,000	500,000
A13702 Software			1,000		700,000
A13703 I.T. Equipment			57,000	107,000	500,000
<b>A138 TOTAL GENERAL</b>			<b><u>1,000</u></b>	<b><u>51,000</u></b>	<b><u>200,000</u></b>
A13801 Maintenance of Gardens			1,000	51,000	200,000
<b>Headquarters Establishment</b>			<b>139,369,000</b>	<b>158,007,000</b>	<b>200,405,000</b>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>						
<b>LQ4223</b>	<b>Inspectorate of Mines</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>246,872,000</u>	<u>206,141,000</u>	<u>299,624,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>452</b>	<b>474</b>	<u>135,338,000</u>	<u>101,570,000</u>	<u>133,883,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>98</b>	<b>105</b>	<u>54,601,000</u>	<u>37,825,000</u>	<u>54,952,000</u>
A01101	Total Basic Pay of Officers		98	105	<u>54,571,000</u>	<u>37,745,000</u>	<u>54,919,000</u>
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	1,257,000		1,197,000
D100-M	Director	(BPS-19)	2	2	2,295,000		2,186,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	1,044,000		994,000
M138-M	Mine Manager	(BPS-19)	1	1	1,044,000		994,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	1,044,000		995,000
A245-M	Assistant Professor	(BPS-18)	1	1	477,000		477,000
D051-M	Deputy Director	(BPS-18)	4	5	2,935,000		3,320,000
D769	Deputy Director (Budget & Statistics)	(BPS-18)	1	1	1,044,000		994,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	1,841,000		1,753,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	1,044,000		995,000
S112-M	Senior Research Officer	(BPS-18)	1	2	1,044,000		1,473,000
T080-M	Training Officer	(BPS-18)	1	1	1,044,000		995,000
W075-M	Workshop Engineer	(BPS-18)	1	1	1,044,000		995,000
A146-M	Assistant Director	(BPS-17)	11	12	4,761,000		4,967,000
B089-M	Budget Officer	(BPS-17)	1	1	1,044,000		994,000
C053-M	Cess Officer	(BPS-17)	1	1	1,044,000		994,000
C077	Chief Draftsman	(BPS-17)	1	1	660,000		629,000
C354-M	Course Coordinator	(BPS-17)		2			758,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	3,174,000		3,023,000
L057-M	Lecturer	(BPS-17)	9	9	3,148,000		3,034,000
L172-M	Lecturer (Mining)	(BPS-17)	1	1	633,000		603,000
L173-M	Lecturer (Civil)	(BPS-17)	1	1	614,000		585,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
P133-M Principal (BPS-17)	1	1	1,044,000		994,000
R049-M Rescue Instructor (BPS-17)	4	4	1,566,000		1,491,000
R059-M Research Officer (BPS-17)	2	3	1,044,000		1,373,000
S211-M Statistical Officer (BPS-17)	1	1	730,000		695,000
S282-M Superintendent (BPS-17)	4	4	1,677,000		1,597,000
S701-M Sr. Computer Instructor (BPS-17)	1	1	414,000		394,000
A032-M Administrative Officer (BPS-16)	2	2	835,000		795,000
A097-M Assistant (BPS-16)	6	6	2,087,000		1,988,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	1,044,000		994,000
A798-M Assistant Budget Officer (BPS-16)	1	1	315,000		300,000
C308-M Computer Instructor (BPS-16)	1	1	1,044,000		994,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	1,149,000		1,094,000
E061-M English Teacher (BPS-16)	1	1	642,000		611,000
H024-M Head Clerk (BPS-16)	1	1	330,000		314,000
H116-M Head Draftsman (BPS-16)	2	2	1,340,000		1,276,000
I079-M Instructor Computer (BPS-16)	1	1	236,000		236,000
L058-M Lecturer Assistant (BPS-16)		1			237,000
S075-M Senior Cameraman (BPS-16)	1	1	516,000		491,000
S088-M Senior Instructor (BPS-16)	4	3	1,463,000		1,069,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	627,000		597,000
S304-M Survey And Drawing Officer (BPS-16)	7	7	2,144,000		2,053,000
S399-M Senior Instructor ( Mining) (BPS-16)	1	2	627,000		979,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	835,000		795,000
T085-M Translator (BPS-16)	1	1	627,000		597,000
A01102 Personal pay			30,000	80,000	33,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>354</b>	<b>369</b>	<b>80,737,000</b>	<b>63,745,000</b>	<b>78,931,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
A01151 Total Basic Pay of Other Staff	<u>354</u>	<u>369</u>	<u>79,006,000</u>	<u>63,151,000</u>	<u>78,743,000</u>
A007-M Account Assistant (BPS-15)	2	2	411,000		396,000
C172-M Computer Key Operator (BPS-15)	1	1	249,000		242,000
C174-M Computer Operator (BPS-15)	1	1	249,000		240,000
S216-M Stenographer (BPS-15)	31	31	11,162,000		10,750,000
S327-M Statistical Assistant (BPS-15)	1	1	374,000		360,000
A337-M Assistant Librarian (BPS-14)	2	2	747,000		719,000
C013-M Camera Operator (BPS-14)	1	1	499,000		481,000
C174-M Computer Operator (BPS-14)		1			190,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	871,000		839,000
I032-M Instructor (BPS-14)	1		189,000		
I039-M Instructor (BPS-14)	2	3	436,000		609,000
J027-M Junior Instructor (BPS-14)	2	2	378,000		378,000
L012-M Laboratory Technician (BPS-14)	3	4	612,000		779,000
M061-M Material Superintendent (BPS-14)	1	1	379,000		365,000
R151-M Rescue Captain (BPS-14)	5	6	1,015,000		1,265,000
S078-M Senior Clerk (BPS-14)	13	13	3,950,000		3,836,000
S307-M Surveyor (BPS-14)	7	7	1,840,000		1,779,000
M086-M Mechanical Draftsman (BPS-13)	1	1	374,000		360,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-13)	1	1	244,000		235,000
V041-M Vice Rescue Captain (BPS-12)	2	2	343,000		355,000
B753-M Budget Assistant (BPS-11)	1	1	211,000		203,000
C040-M Cashier (BPS-11)	1	1	253,000		244,000
D222-M Draftsman (BPS-11)	1	1	216,000		208,000
J019-M Junior Clerk (BPS-11)	25	26	4,122,000		4,127,000
S250-M Store Keeper (BPS-11)	7	7	1,935,000		1,887,000
S323-M Senior Draftsman (BPS-11)	3	3	853,000		822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
A007-M Account Assistant (BPS-10)	1	1	163,000		157,000
C214-M Crewmen (BPS-10)	29	32	6,858,000		7,150,000
E034-M Electrician (BPS-10)	1	1	358,000		345,000
M065-M Mechanic (BPS-10)	4	4	1,052,000		1,013,000
M139-M Mine Sirdar (BPS-10)	1	1	258,000		248,000
M154-M Model Maker (BPS-10)	1	1	499,000		481,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	499,000		481,000
D137-M Dispenser (BPS-09)		1			146,000
P056-M Physical Instructor (BPS-09)	1	1	374,000		360,000
S307-M Surveyor (BPS-09)	1	1	499,000		481,000
T050-M Timber Supervisor (BPS-08)	2	2	374,000		360,000
L006-M Laboratory Attendant (BPS-07)		4			440,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	249,000		240,000
M140-M Miner (BPS-07)	12	12	1,900,000		1,830,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1	1	160,000		154,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	374,000		360,000
P165-M Project Operator (BPS-07)	2	2	704,000		678,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	374,000		360,000
S250-M Store Keeper (BPS-07)		1			136,000
S308-M Surveyor Coolie (BPS-07)	1	1	136,000		136,000
P165-M Project Operator (BPS-06)	1	1	747,000		719,000
C165-M Compressor Driver (BPS-05)	1	1	249,000		240,000
E034-M Electrician (BPS-05)	1	1	249,000		240,000
G041-M Generator Operator (BPS-05)		1			127,000
I004-M Imam Masjid (BPS-05)	1	1	374,000		360,000
L100-M Loco Driver (BPS-05)	2	2	499,000		481,000
M065-M Mechanic (BPS-05)	1	1	249,000		240,000
P192-M Pump Driver (BPS-05)	3	3	396,000		416,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
R012-M Rail Track Mistri (BPS-05)	1	1	249,000		240,000
T033-M Telephone Attendant (BPS-05)	3	3	929,000		895,000
T053-M Time Keeper (BPS-05)	1	1	351,000		338,000
T061-M Tracer (BPS-05)	3	3	670,000		645,000
T113-M Typist (BPS-05)	1	1	374,000		360,000
W048-M Wireless Operator (BPS-05)	1	1	249,000		240,000
D003-M Daftri (BPS-04)	1	1	847,000		816,000
D186-M Driver (BPS-04)	32	35	5,996,000		6,204,000
H169-M Haulage Driver (BPS-04)	2	2	628,000		605,000
L006-M Laboratory Attendant (BPS-04)	4	4	750,000		722,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	140,000		135,000
B031-M Binder (BPS-03)	1	1	386,000		372,000
S236-M Store Attendant (BPS-03)	1	1	346,000		333,000
W076-M Workshop Helper (BPS-03)	2	2	518,000		499,000
A304-M Attendant (BPS-01)	1	1	1,133,000		1,091,000
C014-M Cameraman Helper (BPS-01)	1	1	330,000		318,000
C054-M Chainman (BPS-01)	4	4	843,000		812,000
C112-M Chowkidar (BPS-01)	22	23	2,879,000		2,897,000
C130-M Cleaner (BPS-01)	3	3	586,000		564,000
C193-M Cook (BPS-01)	5	5	870,000		838,000
H012-M Haulage Attendant (BPS-01)	1	1	370,000		356,000
L006-M Laboratory Attendant (BPS-01)	5	1	570,000		125,000
M019-M Mali (BPS-01)	7	7	1,356,000		1,314,000
N006-M Naib Qasid (BPS-01)	35	35	4,447,000		4,283,000
R152-M Rescue Apparatus (BPS-01)	2	2	230,000		234,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	420,000		405,000
S311-M Sanitary Worker (BPS-01)	19	19	2,565,000		2,479,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
S325-M Sweeper/Sanitary Worker (BPS-01)	1	2	135,000		242,000
W071-M Workshop Attendant (BPS-01)	3	3	333,000		333,000
A01152 Personal pay			1,731,000	594,000	188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>111,534,000</u></b>	<b><u>104,571,000</u></b>	<b><u>165,741,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>109,424,000</u></b>	<b><u>102,705,000</u></b>	<b><u>163,292,000</u></b>
A01201 Senior Post Allowance			1,000		
A01202 House Rent Allowance			8,877,000	6,827,000	9,911,000
A01203 Conveyance Allowance			12,266,000	8,908,000	13,053,000
A0120D Integrated Allowance			794,000	699,000	751,000
A01216 Qualification Allowance			109,000	217,000	114,000
A01217 Medical Allowance			7,781,000	6,317,000	8,507,000
A0121N Personal Allowance			594,000	1,203,000	800,000
A01224 Entertainment Allowance			26,000	24,000	27,000
A01225 Instructional Allowance			404,000	229,000	614,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			9,199,000	7,249,000	9,669,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	338,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			12,155,000	10,122,000	13,219,000
A01238 Charge Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			12,219,000	10,123,000	13,219,000
A0123P Ad-hoc Relief A 2019			10,098,000	8,321,000	13,219,000
A0124F Adhoc Relief Allowance-2021				9,660,000	12,662,000
A0124H Special Allowance-2021				10,120,000	16,044,000
A01264 Technical Allowance			1,000	16,439,000	15,000,000
A01270 Others			<u>34,718,000</u>	<u>5,908,000</u>	<u>36,281,000</u>
001 Others			3,000	3,000	2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,919,000	3,088,000	7,621,000
041 Additional Allowance to Rescue Staff			28,796,000	2,817,000	28,658,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,110,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,449,000</u></b>
A01273 Honoraria			<u>1,742,000</u>	<u>1,742,000</u>	<u>1,829,000</u>
000 Honoraria			1,742,000		1,829,000
A01274 Medical Charges			365,000	124,000	620,000
A01277 Contingent Paid Staff			1,000		



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
A01278 Leave Salary			1,000		
A01299 Others			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>36,767,000</b></u>	<u><b>42,879,000</b></u>	<u><b>43,037,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,177,000</b></u>	<u><b>1,820,000</b></u>	<u><b>2,130,000</b></u>
A03201 Postage and Telegraph			317,000	417,000	400,000
A03202 Telephone and Trunk Call			1,860,000	1,403,000	1,730,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,911,000</b></u>	<u><b>5,301,000</b></u>	<u><b>5,348,000</b></u>
A03301 Gas			864,000	329,000	907,000
A03302 Water			134,000	134,000	141,000
A03303 Electricity			<u>3,829,000</u>	<u>4,754,000</u>	<u>4,212,000</u>
001 Electricity			3,829,000	4,754,000	4,212,000
A03304 Hot and Cold Weather Charges			84,000	84,000	88,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,354,000</b></u>	<u><b>5,851,000</b></u>	<u><b>5,890,000</b></u>
A03402 Rent for Office Building			5,174,000	5,758,000	5,700,000
A03407 Rates and Taxes			180,000	93,000	190,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,224,000</b></u>	<u><b>20,832,000</b></u>	<u><b>21,689,000</b></u>
A03805 Travelling Allowance			<u>7,916,000</u>	<u>9,716,000</u>	<u>10,000,000</u>
001 Travelling Allowance			7,916,000	9,716,000	10,000,000
A03806 Transportation of Goods			8,000		
A03807 P.O.L Charges			9,120,000	10,920,000	11,500,000
A03808 Conveyance Charges			166,000	196,000	174,000
A03825 Travelling allowance			14,000		15,000
<b>A039 TOTAL GENERAL</b>			<u><b>7,101,000</b></u>	<u><b>9,075,000</b></u>	<u><b>7,980,000</b></u>
A03901 Stationery			1,796,000	1,996,000	2,000,000
A03902 Printing and Publication			<u>783,000</u>	<u>983,000</u>	<u>950,000</u>
001 Printing and Publications			783,000	983,000	950,000
A03905 Newspapers Periodicals and Books			<u>147,000</u>	<u>130,000</u>	<u>154,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
001 News Papers, Periodicals & Books			147,000	130,000	154,000
A03906 Uniforms and Protective Clothing			375,000	425,000	450,000
A03907 Advertising & Publicity			<u>510,000</u>	<u>443,000</u>	<u>536,000</u>
001 Advertising & Publicity			510,000	443,000	536,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			53,000	83,000	56,000
A03919 Payments to Others for Service Rendered			<u>162,000</u>	<u>192,000</u>	<u>170,000</u>
001 Payments to Others for Service Rendered			162,000	192,000	170,000
A03936 Foreign/Inland Training Course Fee			<u>425,000</u>	<u>475,000</u>	<u>446,000</u>
001 Foreign Training			425,000	475,000	446,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>1,023,000</u>	<u>1,323,000</u>	<u>1,174,000</u>
001 Cost of Other Stores			1,023,000	1,323,000	1,174,000
A03955 Computer Stationary			833,000	1,833,000	1,000,000
A03970 Others			<u>992,000</u>	<u>1,192,000</u>	<u>1,042,000</u>
001 Others			992,000	1,192,000	1,042,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,206,000</b></u>	<u><b>8,936,000</b></u>	<u><b>3,435,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,206,000</b></u>	<u><b>8,936,000</b></u>	<u><b>3,435,000</b></u>
A04114 Superannuation Encashment Of L.P.R			3,206,000	8,936,000	3,435,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,670,000</b></u>	<u><b>4,060,000</b></u>	<u><b>2,679,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,670,000</b></u>	<u><b>4,060,000</b></u>	<u><b>2,679,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>3,800,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,800,000	2,500,000
A05270 To Others			<u>170,000</u>	<u>260,000</u>	<u>179,000</u>
001 Others			170,000	260,000	179,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>206,000</b></u>	<u><b>254,000</b></u>	<u><b>216,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>143,000</b></u>	<u><b>191,000</b></u>	<u><b>150,000</b></u>
A06101 Merit			34,000	44,000	36,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
A06102 Others			109,000	147,000	114,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>66,000</u></b>
A06301 Entertainments & Gifts			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
001 Entertainment & Gifts			63,000	63,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>139,000</u></b>	<b><u>488,000</u></b>	<b><u>250,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>137,000</u></b>	<b><u>237,000</u></b>	<b><u>250,000</u></b>
A09201 Hardware			87,000	137,000	150,000
A09203 I.T. Equipment			50,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>251,000</u></b>	
A09701 Purchase of Furniture and Fixture			1,000	251,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,606,000</u></b>	<b><u>8,629,000</u></b>	<b><u>7,627,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,261,000</u></b>	<b><u>5,022,000</u></b>	<b><u>4,974,000</u></b>
A13001 Transport			4,261,000	5,022,000	4,974,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,532,000</u></b>	<b><u>2,332,000</u></b>	<b><u>1,800,000</u></b>
A13101 Machinery and Equipment			1,532,000	2,332,000	1,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>749,000</u></b>	<b><u>1,049,000</u></b>	<b><u>786,000</u></b>
A13201 Furniture and Fixture			749,000	1,049,000	786,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4223 Inspectorate of Mines</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>51,000</u></b>	<b><u>63,000</u></b>	<b><u>54,000</u></b>
A13370 Others			51,000	63,000	54,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>13,000</u></b>	<b><u>163,000</u></b>	<b><u>13,000</u></b>
A13701 Hardware			6,000	56,000	6,000
A13702 Software			1,000	51,000	1,000
A13703 I.T. Equipment			6,000	56,000	6,000
<b>Inspectorate of Mines</b>			<b>296,466,000</b>	<b>271,387,000</b>	<b>356,868,000</b>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>245,310,000</u></b>	<b><u>242,621,000</u></b>	<b><u>296,709,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>551</b>	<b>567</b>	<b><u>139,643,000</u></b>	<b><u>118,179,000</u></b>	<b><u>147,814,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>143</b>	<b>152</b>	<b><u>65,128,000</u></b>	<b><u>57,204,000</u></b>	<b><u>66,258,000</u></b>
A01101	Total Basic Pay of Officers	143	152	<u>62,259,000</u>	<u>53,791,000</u>	<u>63,101,000</u>
M142-M	Mines Labour Welfare Commissioner	(BPS-20)	1	1	835,000	801,000
D100-M	Director	(BPS-19)	1	2	1,316,000	1,974,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,310,000	1,257,000
O043-M	Ortheopaedic Surgeon	(BPS-19)	1	1	865,000	830,000
P133-M	Principal	(BPS-19)	2	2	1,489,000	1,429,000
A067-M	Anesthetist	(BPS-18)	2	2	950,000	912,000
C110-M	Child Specialist	(BPS-18)		1		460,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	581,000	558,000
D591-M	Deputy Director (Works)	(BPS-18)	1	1	555,000	533,000
D592-M	Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	977,000	938,000
H069-F	Headmistress	(BPS-18)	1	1	698,000	670,000
L134-F	Lady Gynecologist	(BPS-18)	1	1	555,000	533,000
M240-M	Medical Specialist	(BPS-18)	1	1	555,000	533,000
S097-F	Senior Medical Officer	(BPS-18)	2	2	977,000	938,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	2,007,000	1,926,000
S302-M	Surgeon	(BPS-18)	1	1	569,000	546,000
S438-M	Senior Subject Specialist	(BPS-18)	8	8	3,920,000	3,581,000
A012-M	Accounts Officer	(BPS-17)	1	1	502,000	482,000
A146-M	Assistant Director	(BPS-17)	1	1	365,000	365,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	502,000	482,000
A221-M	Asst. Mines Labor Welfare Commissioner	(BPS-17)	4	5	1,656,000	1,969,000
A551-M	Assistant Director (MLW)	(BPS-17)	1	1	816,000	783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
A552-M Assistant Director (Budget & Accounts)	(BPS-17)	1	1	816,000	783,000
A713-M Assistant Director (Legal)	(BPS-17)	1	1	727,000	698,000
C189-M Construction Engineer	(BPS-17)	1	1	977,000	938,000
D035-M Dental Surgeon	(BPS-17)		1		365,000
H068-M Headmaster	(BPS-17)	1	1	943,000	905,000
H069-F Headmistress	(BPS-17)	1	1	865,000	830,000
M098-F Medical Officer	(BPS-17)	2	4	749,000	1,388,000
M098-M Medical Officer	(BPS-17)	8	6	3,117,000	2,350,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	369,000	354,000
P060-M Physiotherapist	(BPS-17)		1		365,000
S211-M Statistical Officer	(BPS-17)	1	1	365,000	365,000
S277-F Subject Specialist	(BPS-17)	9	9	3,665,000	3,517,000
S277-M Subject Specialist	(BPS-17)	10	10	5,425,000	5,206,000
S282-M Superintendent	(BPS-17)	3	3	1,524,000	1,477,000
A097-M Assistant	(BPS-16)	11	12	3,020,000	3,146,000
A099-M Assistant Accounts Officer	(BPS-16)	1	1	227,000	227,000
A267-M Assistant Soil Scientist	(BPS-16)		2		495,000
C265-F Charge Nurse	(BPS-16)	3	3	743,000	713,000
C438-M Computer Instructor	(BPS-16)	4	4	1,302,000	1,249,000
L066-M Librarian	(BPS-16)	2	2	514,000	493,000
M017-M Male Nurse	(BPS-16)		3		680,000
M224-M Mines Labour Welfare Officer	(BPS-16)	3	3	782,000	782,000
P267 Physical Education Teacher	(BPS-16)	2		516,000	
S085-F Secondary School Teacher	(BPS-16)	16	14	5,084,000	4,303,000
S085-M Secondary School Teacher	(BPS-16)	9	11	3,690,000	4,309,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
S200-F Staff Nurse (BPS-16)	10	10	2,511,000		2,429,000
S679-M Senior Sub Engineer (BPS-16)	1	1	809,000		776,000
W037-M Welfare Officer (BPS-16)	6	6	1,519,000		1,458,000
A01102 Personal pay			419,000	270,000	461,000
A01105 Qualification Pay			15,000	31,000	17,000
A01106 Total Pay of contract staff			<u>2,435,000</u>	<u>3,112,000</u>	<u>2,679,000</u>
001 Pay of Contract Staff (Officers)			2,435,000	3,112,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>408</u></b>	<b><u>415</u></b>	<b><u>74,515,000</u></b>	<b><u>60,975,000</u></b>	<b><u>81,556,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>408</u>	<u>415</u>	<u>69,095,000</u>	<u>59,011,000</u>	<u>75,659,000</u>
A163-F Assistant Director(CD) (BPS-15)		5			969,000
A163-M Assistant Director(CD) (BPS-15)					681,000
A334-M Accountant (BPS-15)	4	4	614,000		655,000
C174-M Computer Operator (BPS-15)	5	6	1,047,000		1,298,000
E116-F Elementary School Teacher (BPS-15)	7	9	2,199,000		2,984,000
E116-M Elementary School Teacher (BPS-15)	11	13	3,346,000		4,166,000
E161 EST(vernacular) (BPS-15)	7		689,000		
E162 EST(ORIENTAL) (BPS-15)	4		580,000		
E163 EST(drawing) (BPS-15)	4		690,000		
E165 EST(Physical) (BPS-15)	4	2	690,000		368,000
E707-M EST (Technical) (BPS-15)	1	1	550,000		586,000
L162-F Laboratory Assistant (BPS-15)		2			405,000
L162-M Laboratory Assistant (BPS-15)		1			181,000
L165-M Lib. cum Custodian (BPS-15)		1			176,000
S216-M Stenographer (BPS-15)	9	9	2,284,000		2,421,000
A460-M Auto CAD Operator (BPS-14)	1	1	183,000		183,000
D222-M Draftsman (BPS-14)	1	1	392,000		418,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	424,000		452,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>						
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate</b>						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	639,000		681,000
P300-F	PST	(BPS-14)	17	19	2,993,000		3,404,000
P300-M	PST	(BPS-14)	18	16	2,823,000		2,796,000
S078-M	Senior Clerk	(BPS-14)	12	12	2,417,000		2,577,000
S271-M	Sub-Engineer	(BPS-14)	3	3	564,000		577,000
A109-M	Assistant Anesthetist	(BPS-12)		1			160,000
E003-M	E.C.G. Technician	(BPS-12)		1			160,000
L012-M	Laboratory Technician	(BPS-12)		1			160,000
O023-M	Operation Theatre Assistant	(BPS-12)		1			160,000
T028-F	Technician	(BPS-12)	3	3	867,000		924,000
T028-M	Technician	(BPS-12)	1	1	340,000		362,000
J019-M	Junior Clerk	(BPS-11)	24	25	4,450,000		4,853,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	273,000		291,000
C052-M	Cess Inspector	(BPS-09)	5	5	800,000		853,000
J203-M	Junior Technician	(BPS-09)	25	25	4,847,000		5,157,000
J223-M	Junior Technician (Dispenser)	(BPS-09)	7	7	1,013,000		1,013,000
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	146,000		146,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	146,000		146,000
L012-M	Laboratory Technician	(BPS-09)	1	1	174,000		185,000
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	146,000		146,000
T061-M	Tracer	(BPS-09)	1	1	167,000		178,000
T021	Technical Instructor	(BPS-08)	2		861,000		
T021-F	Technical Instructor	(BPS-08)		2			918,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	140,000		149,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	293,000		312,000
L058-M	Lecturer Assistant	(BPS-07)	6	5	834,000		782,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
L070-M Library Clerk (BPS-07)	1	1	133,000		142,000
Q002-M Qari (BPS-07)	3	3	673,000		717,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	139,000		148,000
D014-M Dark Room Assistant (BPS-05)	3	3	541,000		577,000
E034-M Electrician (BPS-05)	1	1	158,000		168,000
L004-M Laboratory Assistant (BPS-05)	2	2	522,000		556,000
L027-F Lady Instructor (BPS-05)	2	2	270,000		288,000
M065-M Mechanic (BPS-05)	1	1	123,000		131,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	218,000		232,000
P192-M Pump Driver (BPS-05)	1	1	124,000		124,000
T101-M Tubewell Operator (BPS-05)	2	2	279,000		289,000
B127-M Bus Driver (BPS-04)	1	1	130,000		130,000
D003-M Daftri (BPS-04)	1	1	118,000		126,000
D186-M Driver (BPS-04)	29	30	4,020,000		4,357,000
N033-F Nurse/Dai (BPS-03)	5	5	726,000		774,000
A304-M Attendant (BPS-02)	1	1	492,000		524,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)	1	1	164,000		175,000
W006-M Ward Boy (BPS-02)	2	2	268,000		286,000
A356-F Aya/Mai (BPS-01)	1	1	109,000		116,000
B019-M Beldar (BPS-01)	7	7	1,346,000		1,435,000
C112-M Chowkidar (BPS-01)	32	33	4,501,000		4,853,000
C130-M Cleaner (BPS-01)	3	3	352,000		368,000
C193-M Cook (BPS-01)	2	2	355,000		378,000
F015-F Female Attendant (BPS-01)	2	2	332,000		354,000
G025-M Gatekeeper (BPS-01)	1	1	122,000		130,000
L006-M Laboratory Attendant (BPS-01)	5	5	396,000		422,000
L069-M Library Attendant (BPS-01)	2	2	227,000		242,000

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<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
M019-M Mali (BPS-01)	8	8	1,139,000		1,207,000
N006-M Naib Qasid (BPS-01)	34	35	4,617,000		5,002,000
S059-M Security Guard (BPS-01)	4	4	425,000		446,000
S311-F Sanitary Worker (BPS-01)	4	5	768,000		925,000
S311-M Sanitary Worker (BPS-01)	27	26	3,066,000		3,110,000
W011-F Ward Servant (BPS-01)	1	4	122,000		520,000
W011-M Ward Servant (BPS-01)	23	20	3,499,000		3,374,000
A01152 Personal pay			65,000		6,000
A01156 Total Pay of contract staff			<u>5,355,000</u>	<u>1,964,000</u>	<u>5,891,000</u>
001 Pay of Contract Staff (Officials)			5,355,000	1,964,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>105,667,000</u></b>	<b><u>124,442,000</u></b>	<b><u>148,895,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>105,667,000</u></b>	<b><u>124,382,000</u></b>	<b><u>148,895,000</u></b>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			10,222,000	10,654,000	12,618,000
A01203 Conveyance Allowance			16,181,000	12,837,000	16,910,000
A01208 Dress Allowance			330,000	455,000	930,000
A0120D Integrated Allowance			506,000	739,000	531,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000	10,000	1,000
A01210 Risk Allowance			1,102,000	962,000	1,088,000
A01216 Qualification Allowance			1,500,000	2,802,000	1,575,000
A01217 Medical Allowance			9,858,000	7,913,000	9,899,000
A0121B Health Professional Allowance			2,103,000	2,940,000	2,573,000
A0121C Additional Pay Allowance				72,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,368,000	3,750,000	3,335,000
A0121N Personal Allowance			2,020,000	6,924,000	3,520,000
A01224 Entertainment Allowance			52,000	20,000	20,000
A0122M Adhoc Relief Allowance-2016			9,220,000	8,398,000	9,612,000
A0122N Special Conveyance Allowance to Disabled Employees			80,000	285,000	200,000
A0122P Special Healthcare Allowance			487,000	84,000	
A0122V Nursing Professional Allowance			1,384,000	1,148,000	1,404,000
A0122Y Ad-hoc Relief Allowance 2017			10,853,000	11,350,000	12,701,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate</b>					
A01238 Charge Allowance			68,000	15,000	82,000
A0123G Ad-hoc Relief Allowance-2018			10,603,000	11,192,000	12,700,000
A0123P Ad-hoc Relief A 2019			10,585,000	9,460,000	12,630,000
A0124F Adhoc Relief Allowance-2021				10,673,000	12,712,000
A0124H Special Allowance-2021				14,291,000	16,485,000
A01251 Mess Allowance			833,000	873,000	1,365,000
A01252 Non Practicing Allowance			275,000	521,000	428,000
A01253 Science Teaching Allowance			16,000	38,000	17,000
A01264 Technical Allowance			449,000	691,000	1,757,000
A01270 Others			<u>14,554,000</u>	<u>5,270,000</u>	<u>13,787,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,554,000	5,270,000	13,787,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>60,000</b></u>	
A01299 Others				<u>60,000</u>	
001 Others				60,000	
<b>Mines Labour Welfare Commissionerate</b>			<b>245,310,000</b>	<b>242,621,000</b>	<b>296,709,000</b>

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>177,840,000</u></b>	<b><u>162,623,000</u></b>	<b><u>233,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b>483</b>	<b>486</b>	<b><u>106,423,000</u></b>	<b><u>73,679,000</u></b>	<b><u>106,306,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>69</b>	<b>70</b>	<b><u>37,498,000</u></b>	<b><u>29,777,000</u></b>	<b><u>37,671,000</u></b>
A01101 Total Basic Pay of Officers	69	70	<u>37,495,000</u>	<u>29,777,000</u>	<u>37,061,000</u>
D051-M Deputy Director (BPS-18)	9	9	8,117,000		7,516,000
A146-M Assistant Director (BPS-17)	18	18	8,320,000		7,477,000
G043-M Geologist (BPS-17)	2	2	1,970,000		2,582,000
S282-M Superintendent (BPS-17)	6	6	5,518,000		5,430,000
A097-M Assistant (BPS-16)	20	20	6,808,000		6,465,000
M141-M Mineral Development Officer (BPS-16)	6	6	2,472,000		2,946,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			201,000
S304-M Survey And Drawing Officer (BPS-16)	8	8	4,290,000		4,444,000
A01102 Personal pay			1,000		100,000
A01105 Qualification Pay			1,000		500,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>10,000</u>
001 Pay of Contract Staff (Officers)			1,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>414</b>	<b>416</b>	<b><u>68,925,000</u></b>	<b><u>43,902,000</u></b>	<b><u>68,635,000</u></b>
A01151 Total Basic Pay of Other Staff	414	416	<u>68,923,000</u>	<u>43,340,000</u>	<u>66,785,000</u>
S216-M Stenographer (BPS-15)	19	19	4,810,000		4,628,000
A334-M Accountant (BPS-14)	3	3	581,000		559,000
S078-M Senior Clerk (BPS-14)	15	15	3,425,000		3,296,000
D222-M Draftsman (BPS-13)	6	6	1,630,000		1,569,000
C173-M Computer Operator (BPS-12)	4	4	782,000		753,000
C174-M Computer Operator (BPS-12)	7	7	2,084,000		2,006,000
F031-M Field Inspector (BPS-11)	86	86	14,196,000		13,880,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOR. O/T MINERAL</b>						
<b>LW4008</b>	<b>Regional Establishment</b>						
J019-M	Junior Clerk	(BPS-11)	4	4	720,000		693,000
J020-M	Junior Clerk/Typist	(BPS-11)	19	19	3,136,000		3,017,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			125,000
R087-M	Royalty Inspector	(BPS-11)	16	16	4,135,000		3,979,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			116,000
S307-M	Surveyor	(BPS-09)	16	16	2,930,000		2,820,000
T061-M	Tracer	(BPS-09)	5	5	951,000		915,000
D186-M	Driver	(BPS-04)	22	22	3,441,000		3,311,000
B004-M	Bahishti	(BPS-01)	5	5	978,000		941,000
C054-M	Chainman	(BPS-01)	54	54	6,561,000		6,313,000
C112-M	Chowkidar	(BPS-01)	20	20	2,822,000		2,716,000
D011-M	Dak Runner	(BPS-01)	1	1	117,000		113,000
F023-M	Ferro Printer	(BPS-01)	6	6	1,323,000		1,273,000
M019-M	Mali	(BPS-01)	3	3	716,000		689,000
N006-M	Naib Qasid	(BPS-01)	89	89	11,387,000		10,958,000
S309	Sweeper Jamadar	(BPS-01)	1	1	116,000		112,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,256,000		1,209,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	7	7	826,000		794,000
A01152	Personal pay				1,000		50,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>562,000</u>	<u>1,800,000</u>
001	Pay of Contract Staff (Officials)				1,000	562,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>71,417,000</u>	<u>88,944,000</u>	<u>126,698,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>70,840,000</u>	<u>85,590,000</u>	<u>123,896,000</u>
A01202	House Rent Allowance				8,804,000	8,110,000	10,000,000
A01203	Conveyance Allowance				10,803,000	8,471,000	10,000,000
A0120D	Integrated Allowance				432,000	932,000	17,850,000
A01216	Qualification Allowance				1,000	21,000	500,000
A01217	Medical Allowance				6,848,000	5,657,000	8,000,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
A0121N Personal Allowance			12,000	1,975,000	2,250,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			7,128,000	5,080,000	6,125,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	101,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			9,052,000	6,660,000	8,215,000
A01236 Deputation Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			8,921,000	6,974,000	8,057,000
A0123P Ad-hoc Relief A 2019			8,921,000	6,290,000	8,500,000
A0124F Adhoc Relief Allowance-2021				6,971,000	9,247,000
A0124H Special Allowance-2021				11,730,000	14,000,000
A01264 Technical Allowance			3,593,000	13,434,000	15,000,000
A01270 Others			<u>6,322,000</u>	<u>3,184,000</u>	<u>6,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,322,000	3,184,000	6,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>577,000</u></b>	<b><u>3,354,000</u></b>	<b><u>2,802,000</u></b>
A01273 Honoraria			<u>205,000</u>	<u>2,605,000</u>	<u>2,000,000</u>
000 Honoraria			205,000	2,605,000	2,000,000
A01274 Medical Charges			359,000	749,000	600,000
A01277 Contingent Paid Staff			11,000		200,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,339,000</u></b>	<b><u>42,072,000</u></b>	<b><u>62,826,000</u></b>
<b>A031 TOTAL FEES</b>					<b><u>4,000,000</u></b>
A03170 Others					4,000,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>889,000</u></b>	<b><u>1,441,000</u></b>	<b><u>4,208,000</u></b>
A03201 Postage and Telegraph			269,000	669,000	3,200,000
A03202 Telephone and Trunk Call			612,000	772,000	1,000,000
A03205 Courier and Pilot Service			8,000		8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,973,000</u></b>	<b><u>3,800,000</u></b>	<b><u>6,322,000</u></b>
A03301 Gas			169,000	397,000	820,000

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>2,700,000</u>	<u>3,100,000</u>	<u>4,500,000</u>
001 Electricity			2,700,000	3,100,000	4,500,000
A03304 Hot and Cold Weather Charges			102,000	302,000	1,000,000
A03305 POL for Generator			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>4,761,000</b></u>	<u><b>3,806,000</b></u>	<u><b>6,000,000</b></u>
A03402 Rent for Office Building			4,701,000	3,701,000	5,500,000
A03407 Rates and Taxes			60,000	105,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,396,000</b></u>	<u><b>27,808,000</b></u>	<u><b>27,101,000</b></u>
A03805 Travelling Allowance			<u>3,094,000</u>	<u>15,594,000</u>	<u>12,000,000</u>
001 Travelling Allowance			3,094,000	15,594,000	12,000,000
A03806 Transportation of Goods			1,000		100,000
A03807 P.O.L Charges			3,296,000	12,214,000	15,000,000
A03808 Conveyance Charges			5,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,320,000</b></u>	<u><b>5,217,000</b></u>	<u><b>15,195,000</b></u>
A03901 Stationery			644,000	1,544,000	3,000,000
A03902 Printing and Publication			<u>243,000</u>	<u>1,143,000</u>	<u>2,500,000</u>
001 Printing and Publications			243,000	1,143,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>107,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			57,000	107,000	500,000
A03906 Uniforms and Protective Clothing			1,000		50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>60,000</u>
001 Advertising & Publicity			1,000		60,000
A03917 Law Charges			24,000	174,000	385,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	91,000	500,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>500,000</u>
001 Payments to Others for Service Rendered			1,000		500,000
A03942 Cost of Other Stores			<u>24,000</u>	<u>524,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			24,000	524,000	1,000,000
A03955 Computer Stationary			41,000	741,000	3,200,000
A03970 Others			<u>243,000</u>	<u>893,000</u>	<u>3,500,000</u>

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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
001 Others			243,000	893,000	3,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,176,000</u>	<u>4,221,000</u>	<u>2,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,176,000</u>	<u>4,221,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,176,000	4,221,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	6,600,000	2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>103,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>100,000</u>
A09201 Hardware					100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,213,000</u>	<u>3,211,000</u>	<u>28,000,000</u>



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**044201 MINING OF MINERAL RESOR. O/T MINERAL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOR. O/T MINERAL</b>					
<b>LW4008 Regional Establishment</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>923,000</u></b>	<b><u>2,023,000</u></b>	<b><u>4,800,000</u></b>
A13001 Transport			923,000	2,023,000	4,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>148,000</u></b>	<b><u>648,000</u></b>	<b><u>1,600,000</u></b>
A13101 Machinery and Equipment			148,000	648,000	1,600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>140,000</u></b>	<b><u>540,000</u></b>	<b><u>1,600,000</u></b>
A13201 Furniture and Fixture			140,000	540,000	1,600,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>		<b><u>20,000,000</u></b>
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
A13370 Others			1,000		20,000,000
<b>Regional Establishment</b>			<b>198,068,000</b>	<b>218,727,000</b>	<b>328,933,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES /CO</b>				
<b>LQ4335</b>	<b>Punjab Tianjin University of Technology (PTUT) Lahore</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>243,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>123,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>98,000,000</u></b>
A01150	Others				<u>98,000,000</u>
002	Pay of Officers				98,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>25,000,000</u></b>
A01170	Others				<u>25,000,000</u>
002	Pay of Staff				25,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>120,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,000,000</u></b>
A01270	Others				<u>120,000,000</u>
001	Others				120,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>149,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>149,000,000</u></b>
A05270	To Others				<u>149,000,000</u>
001	Others				149,000,000
<b>Punjab Tianjin University of Technology (PTUT) Lahore</b>					<b>392,000,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES /CO</b>				
<b>LQ4337</b>	<b>Punjab University of Technology Rasul</b>				
	<b>M. B. Din</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>25,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,000,000</u></b>
A01150	Others				<u>15,000,000</u>
002	Pay of Officers				15,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>10,000,000</u></b>
A01170	Others				<u>10,000,000</u>
002	Pay of Staff				10,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,000,000</u></b>
A01270	Others				<u>30,000,000</u>
001	Others				30,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>55,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>55,000,000</u></b>
A05270	To Others				<u>55,000,000</u>
001	Others				55,000,000
<b>Punjab University of Technology Rasul</b>					<b>110,000,000</b>
<b>M. B. Din</b>					

**PC21022 (022)  
INDUSTRIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES /CO</b>				
<b>LQ4338</b>	<b>Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>35,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>25,000,000</u></b>
A01150	Others				<u>25,000,000</u>
002	Pay of Officers				25,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>10,000,000</u></b>
A01170	Others				<u>10,000,000</u>
002	Pay of Staff				10,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,000,000</u></b>
A01270	Others				<u>20,000,000</u>
001	Others				20,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>55,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>55,000,000</u></b>
A05270	To Others				<u>55,000,000</u>
001	Others				55,000,000
<b>Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan</b>					<b>110,000,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	19,394	12,684,179,000	11,850,614,000	9,176,171,000	4,901,904,000	14,078,075,000
<b>TOTAL</b>	<b>19,394</b>	<b>12,684,179,000</b>	<b>11,850,614,000</b>	<b>9,176,171,000</b>	<b>4,901,904,000</b>	<b>14,078,075,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>14,078,075,000</b>
<b>Total:</b>	<b>14,078,075,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015301 STATISTICS	299,892,000	243,822,000	320,334,000
031101 COURTS/JUSTICE	245,402,000	232,518,000	284,196,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	527,992,000	402,039,000	595,358,000
041308 WAGE REGULATION	14,426,000	6,638,000	14,839,000
041310 ADMINISTRATION	1,034,244,000	457,901,000	1,117,645,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	885,345,000	950,440,000	987,392,000
047202 TOURISM	32,114,000	36,897,000	91,501,000
074107 DG POPULATION WELFARE	7,331,968,000	7,481,535,000	7,841,546,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	42,432,000	43,503,000	53,590,000
082105 PROMOTION OF CULTURAL ACTIVITIES	1,006,047,000	989,784,000	1,044,302,000
083104 PUBLIC RELATIONS	1,056,651,000	966,270,000	1,171,280,000
084104 MINORITY AFFAIRS	157,000,000		500,000,000
086101 ADMINISTRATION	50,666,000	39,267,000	56,092,000
<b>TOTAL</b>	<b>12,684,179,000</b>	<b>11,850,614,000</b>	<b>14,078,075,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	2,129,000	1,357,000	3,998,000
LQ4226	LABOUR COURTS	171,457,000	170,585,000	203,303,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	1,034,244,000	457,901,000	1,117,645,000
LQ4229	MINIMUM WAGES BOARD	14,426,000	6,638,000	14,839,000
LQ4237	PUBLIC RELATIONS	1,056,651,000	966,270,000	1,171,280,000
LQ4238	BUREAU OF STATISTICS	299,892,000	243,822,000	320,334,000
LQ4239	ARCHAEOLOGY	210,771,000	99,442,000	230,729,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	40,303,000	42,146,000	49,592,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	128,830,000	295,630,000	132,130,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	885,345,000	950,440,000	987,392,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	85,824,000	98,804,000	106,110,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	34,994,000	31,918,000	41,969,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	354,257,000	290,265,000	370,041,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	423,595,000	291,463,000	433,473,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	99,365,000	112,426,000	108,658,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	231,397,000	203,793,000	258,519,000
LQ4553	DG POPULATION WELFARE LHR	7,331,968,000	7,481,535,000	7,841,546,000
LQ4631	TOURISM	10,000,000	20,000,000	65,000,000
LQ4632	MINORITIES	157,000,000		500,000,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	38,951,000	30,015,000	38,924,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICES	22,114,000	16,897,000	26,501,000
LQ5473	PUNJAB INFORMATION COMMISSION	50,666,000	39,267,000	56,092,000
<b>TOTAL</b>		<b>12,684,179,000</b>	<b>11,850,614,000</b>	<b>14,078,075,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,073,776,000</u></b>	<b><u>7,953,194,000</u></b>	<b><u>9,176,171,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,474,679,000</u></b>	<b><u>3,783,556,000</u></b>	<b><u>4,510,552,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,168,350,000</u></b>	<b><u>874,651,000</u></b>	<b><u>1,168,123,000</u></b>
A01101	Basic Pay of Officers	998,395,000	749,839,000	1,002,120,000
A01102	Personal pay	2,646,000	2,044,000	3,115,000
A01103	Special Pay	211,000	111,000	201,000
A01105	Qualification Pay	678,000	796,000	725,000
A01106	Pay of contract staff	36,230,000	30,472,000	29,138,000
A01150	Others	130,190,000	91,389,000	132,824,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,306,329,000</u></b>	<b><u>2,908,905,000</u></b>	<b><u>3,342,429,000</u></b>
A01151	Basic Pay of Other Staff	3,143,875,000	2,825,312,000	3,190,946,000
A01152	Personal pay	1,745,000	1,249,000	1,631,000
A01155	Qualification Pay	140,000	280,000	
A01156	Pay of contract staff	18,359,000	8,299,000	15,406,000
A01170	Others	142,210,000	73,765,000	134,446,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,599,097,000</u></b>	<b><u>4,169,638,000</u></b>	<b><u>4,665,619,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,515,056,000</u></b>	<b><u>4,073,124,000</u></b>	<b><u>4,576,013,000</u></b>
A01201	Senior Post Allowance	363,000	264,000	341,000
A01202	House Rent Allowance	481,961,000	420,926,000	486,412,000
A01203	Conveyance Allowance	495,850,000	417,118,000	497,541,000
A01207	Washing Allowance	3,678,000	1,438,000	3,710,000
A01208	Dress Allowance	10,000	18,000	10,000
A0120D	Integrated Allowance	19,221,000	29,846,000	22,525,000
A0120K	Special Judicial Allowance	16,000,000	28,285,000	32,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000		
A0120Q	Fixed Daily Allowance	35,000	36,000	1,000
A01210	Risk Allowance	97,000	997,000	78,000
A01211	Hill Allowance	2,290,000	1,601,000	2,372,000
A01216	Qualification Allowance	12,989,000	20,347,000	17,075,000
A01217	Medical Allowance	365,898,000	311,115,000	362,122,000
A01218	Fixed stationary allowance	4,000		
A0121B	Health Professional Allowance	73,623,000	84,905,000	76,696,000
A0121J	Transport monetization Allowance		2,051,000	3,500,000
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000
A0121N	Personal Allowance	108,596,000	120,635,000	111,910,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121P	Superior Judicial Allowance	6,986,000	6,883,000	8,243,000
A01224	Entertainment Allowance	1,012,000	1,385,000	1,000,000
A01225	Instructional Allowance	4,872,000	4,148,000	4,855,000
A01226	Computer Allowance	869,000	255,000	872,000
A0122H	Chief Minister's Office Special Allowance	13,000		14,000
A0122M	Adhoc Relief Allowance-2016	312,396,000	269,349,000	313,123,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,255,000	8,934,000	7,439,000
A0122P	Special Healthcare Allowance	27,152,000	57,124,000	27,792,000
A0122S	Utility Allowance	21,022,000	19,212,000	22,073,000
A0122Y	Ad-hoc Relief Allowance 2017	426,055,000	372,386,000	430,548,000
A01233	Unattractive Area Allowance	650,000	510,000	650,000
A01236	Deputation Allowance	3,189,000	1,897,000	3,244,000
A01238	Charge Allowance	1,824,000	2,465,000	2,191,000
A01239	Special Allowance	924,000	805,000	968,000
A0123E	Executive Allowance	15,882,000	11,421,000	13,042,000
A0123G	Ad-hoc Relief Allowance-2018	422,191,000	372,070,000	430,888,000
A0123P	Ad-hoc Relief A 2019	360,777,000	340,182,000	367,955,000
A01241	Utility allowance for electricity	9,400,000	10,009,000	10,280,000
A01243	Special travelling allowance	30,000		40,000
A01248	Judicial Allowance	10,003,000	5,663,000	7,519,000
A0124B	South Punjab Re-Allocation Allowance		76,000	
A0124F	Adhoc Relief Allowance-2021		371,383,000	417,133,000
A0124H	Special Allowance-2021		552,632,000	612,223,000
A01252	Non Practicing Allowance	15,535,000	64,386,000	16,311,000
A01259	Fuel Allowance	2,032,000	768,000	2,134,000
A01260	Ration Allowance	1,000		
A01270	Others	284,369,000	159,599,000	259,182,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>84,041,000</u></b>	<b><u>96,514,000</u></b>	<b><u>89,606,000</u></b>
A01271	Overtime Allowance	1,698,000	1,688,000	1,711,000
A01273	Honoraria	21,209,000	42,741,000	24,317,000
A01274	Medical Charges	15,677,000	5,689,000	16,995,000
A01277	Contingent Paid Staff	40,873,000	42,406,000	42,345,000
A01278	Leave Salary	4,584,000	3,990,000	4,238,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>2,000,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A02201	Research and Surveys & Exploratory Operations	5,500,000	5,500,000	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,119,119,000</u></b>	<b><u>2,291,518,000</u></b>	<b><u>2,155,577,000</u></b>
<b>A030</b>				<b><u>10,000</u></b>
A03001	High Speed Diesel (HSD) Oil - Operational			10,000
<b>A031</b>	<b>FEES</b>	<b><u>358,000</u></b>	<b><u>210,000</u></b>	<b><u>386,000</u></b>
A03102	Legal fees	358,000	210,000	386,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>51,188,000</u></b>	<b><u>41,549,000</u></b>	<b><u>52,176,000</u></b>
A03201	Postage and Telegraph	5,730,000	4,537,000	5,619,000
A03202	Telephone and Trunk Call	38,123,000	29,226,000	38,454,000
A03203	Telex Teleprinter and Fax	44,000	2,000	46,000
A03204	Electronic Communication	6,047,000	5,604,000	6,680,000
A03205	Courier and Pilot Service	1,181,000	1,617,000	1,311,000
A03206	Photography charges	63,000	563,000	66,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>182,511,000</u></b>	<b><u>224,342,000</u></b>	<b><u>206,341,000</u></b>
A03301	Gas	18,408,000	10,386,000	18,258,000
A03302	Water	11,120,000	20,612,000	19,137,000
A03303	Electricity	147,960,000	188,019,000	163,525,000
A03304	Hot and Cold Weather Charges	4,092,000	3,831,000	3,873,000
A03305	POL for Generator	142,000	540,000	763,000
A03370	Others	789,000	954,000	785,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>282,889,000</u></b>	<b><u>283,850,000</u></b>	<b><u>306,504,000</u></b>
A03402	Rent for Office Building	278,489,000	280,601,000	302,201,000
A03405	Rent Other than on Residential Building	10,000		10,000
A03407	Rates and Taxes	4,386,000	2,795,000	4,288,000
A03408	Rent of Machine & Equipment	4,000	454,000	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>382,401,000</u></b>	<b><u>362,607,000</u></b>	<b><u>380,976,000</u></b>
A03801	Training - domestic	37,020,000	30,842,000	37,703,000
A03802	Training - international	175,000		275,000
A03805	Travelling Allowance	113,786,000	117,252,000	113,871,000
A03806	Transportation of Goods	41,953,000	27,164,000	42,063,000
A03807	P.O.L Charges	171,310,000	170,964,000	172,628,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03808	Conveyance Charges	3,419,000	1,492,000	2,657,000
A03809	CNG Charges (Govt)	35,000	10,000	48,000
A03820	Others	14,150,000	14,883,000	11,150,000
A03825	Travelling allowance	553,000		581,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,219,772,000</u></b>	<b><u>1,378,960,000</u></b>	<b><u>1,209,184,000</u></b>
A03901	Stationery	59,691,000	58,209,000	59,409,000
A03902	Printing and Publication	29,039,000	48,197,000	15,129,000
A03903	Conference/Seminars/Workshops/ Symposia	3,926,000	3,529,000	4,274,000
A03904	Hire of Vehicles	1,364,000	3,579,000	1,458,000
A03905	Newspapers Periodicals and Books	13,570,000	11,390,000	13,893,000
A03906	Uniforms and Protective Clothing	11,472,000	10,825,000	11,731,000
A03907	Advertising & Publicity	384,659,000	452,500,000	383,401,000
A03913	Contribution & Subscription	192,000		192,000
A03914	Secret Service Expenditure	250,000		250,000
A03915	Payments to Govt. Deptt. for Service Rendered	126,000	6,700,000	126,000
A03916	Essay writing and copy rights	1,042,000	191,000	1,044,000
A03917	Law Charges	1,090,000	395,000	1,122,000
A03918	Exhibitions, Fairs & Other National Celebrations	90,475,000	99,813,000	93,780,000
A03919	Payments to Others for Service Rendered	138,507,000	105,143,000	137,398,000
A03921	Unforeseen exp.for disaster preparedness & relief	287,000	87,000	291,000
A03927	Purchase of drug and medicines	311,187,000	301,643,000	311,218,000
A03930	Vocational and Manpower Training	58,000		61,000
A03942	Cost of Other Stores	99,944,000	189,790,000	102,587,000
A03950	HIV AID - Drugs and Medical Supplies	616,000	431,000	629,000
A03955	Computer Stationary	14,260,000	17,845,000	13,567,000
A03970	Others	58,017,000	68,693,000	57,624,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>329,877,000</u></b>	<b><u>175,936,000</u></b>	<b><u>220,501,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>329,877,000</u></b>	<b><u>175,936,000</u></b>	<b><u>220,501,000</u></b>
A04101	Pension-Civil	11,000		1,748,000
A04102	Commuted Value of Pension-Civil	3,000		3,000
A04103	Gratuity-Civil	11,025,000	6,025,000	11,576,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04106	Reimbursement of Medical Charges to Pensioners	1,251,000		1,251,000
A04110	Payment of Pension	12,229,000	21,729,000	11,105,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	284,862,000	127,687,000	173,356,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000
A04170	Others	20,495,000	20,495,000	21,461,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,091,085,000</u></b>	<b><u>477,420,000</u></b>	<b><u>1,435,359,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,091,085,000</u></b>	<b><u>477,420,000</u></b>	<b><u>1,435,359,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	295,253,000	162,001,000	238,478,000
A05270	To Others	795,832,000	315,419,000	1,196,881,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>85,370,000</u></b>	<b><u>75,871,000</u></b>	<b><u>80,393,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>325,000</u></b>
A06103	Cash Awards	205,000	205,000	215,000
A06104	Bonus	105,000	105,000	110,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>16,460,000</u></b>	<b><u>20,866,000</u></b>	<b><u>16,468,000</u></b>
A06301	Entertainments & Gifts	16,460,000	20,866,000	16,468,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>68,600,000</u></b>	<b><u>54,695,000</u></b>	<b><u>63,600,000</u></b>
A06470	Others	68,600,000	54,695,000	63,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>700,230,000</u></b>	<b><u>670,215,000</u></b>	<b><u>728,677,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A09103	Land and buildings- office buildings	1,000		1,000
A09107	Furniture and Fixtures	1,000		1,000
A09170	Others	1,000		1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,257,000</u></b>	<b><u>8,986,000</u></b>	<b><u>6,981,000</u></b>
A09201	Hardware	5,358,000	4,554,000	5,449,000
A09202	Software	556,000	565,000	606,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09203	I.T. Equipment	343,000	3,867,000	925,000
A09204	License Fee for Software			1,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>655,034,000</u></b>	<b><u>629,500,000</u></b>	<b><u>687,036,000</u></b>
A09370	Others	655,034,000	629,500,000	687,036,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>12,175,000</u></b>	<b><u>2,258,000</u></b>	<b><u>9,163,000</u></b>
A09501	Transport	12,175,000	2,258,000	9,163,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>17,376,000</u></b>	<b><u>18,517,000</u></b>	<b><u>16,388,000</u></b>
A09601	Plant and Machinery	17,376,000	18,517,000	16,388,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>9,278,000</u></b>	<b><u>10,311,000</u></b>	<b><u>8,998,000</u></b>
A09701	Purchase of Furniture and Fixture	9,278,000	10,311,000	8,998,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>107,000</u></b>	<b><u>643,000</u></b>	<b><u>108,000</u></b>
A09801	Livestock	1,000	2,000	1,000
A09802	Purchase of other assets-others	102,000	587,000	103,000
A09899	Others	4,000	54,000	4,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>11,580,000</u></b>	<b><u>474,000</u></b>	<b><u>3,234,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>11,580,000</u></b>	<b><u>474,000</u></b>	<b><u>3,234,000</u></b>
A12401	Office buildings	10,000,000		2,000,000
A12470	Others	1,580,000	474,000	1,234,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>267,642,000</u></b>	<b><u>200,486,000</u></b>	<b><u>276,163,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>54,626,000</u></b>	<b><u>76,782,000</u></b>	<b><u>53,916,000</u></b>
A13001	Transport	54,626,000	76,782,000	53,916,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>31,295,000</u></b>	<b><u>34,543,000</u></b>	<b><u>32,148,000</u></b>
A13101	Machinery and Equipment	28,145,000	32,308,000	29,221,000
A13199	Others	3,150,000	2,235,000	2,927,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>16,773,000</u></b>	<b><u>20,382,000</u></b>	<b><u>17,194,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13201	Furniture and Fixture	16,773,000	20,382,000	17,194,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>156,575,000</u></b>	<b><u>60,506,000</u></b>	<b><u>164,306,000</u></b>
A13301	Office Buildings	17,841,000	17,089,000	18,383,000
A13302	Residential Buildings	2,244,000	2,844,000	2,380,000
A13303	Other Buildings	85,147,000	2,739,000	92,297,000
A13304	Structures	1,916,000	1,916,000	1,916,000
A13370	Others	49,427,000	35,918,000	49,330,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A13503	Drainage	96,000	96,000	96,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A13602	Other roads	287,000	287,000	287,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,788,000</u></b>	<b><u>6,559,000</u></b>	<b><u>7,013,000</u></b>
A13701	Hardware	3,524,000	4,051,000	3,571,000
A13702	Software	804,000	851,000	804,000
A13703	I.T. Equipment	2,460,000	1,657,000	2,638,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,202,000</u></b>	<b><u>1,331,000</u></b>	<b><u>1,203,000</u></b>
A13801	Maintenance of Gardens	1,202,000	1,331,000	1,203,000
<b>NET TOTAL</b>		<b>12,684,179,000</b>	<b>11,850,614,000</b>	<b>14,078,075,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1612		3222	4834	748,632,000
02	67		2675	2742	392,011,000
03	62		3	65	13,732,000
04	380	1	103	484	88,167,000
05	1043		3144	4187	838,568,000
06	44		8	52	11,272,000
07	59		1064	1123	129,463,000
08	9		3	12	1,873,000
09	182		1682	1864	398,558,000
10	40			40	16,708,000
11	301		635	936	250,664,000
12	42		38	80	19,379,000
13	66		1	67	17,202,000
14	432	6	87	525	126,132,000
15	299		128	427	138,585,000
16	301	8	342	651	225,344,000
17	388	2	587	977	471,490,000
18	121		84	205	164,163,000
19	35		40	75	87,661,000
20	6	1	2	9	12,722,000
21	11			11	21,540,000
(Fixed)			16	16	13,895,000
(Special)	2		10	12	48,002,000
<b>TOTAL</b>	<b>5502</b>	<b>18</b>	<b>13874</b>	<b>19394</b>	<b>4,235,763,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>237,602,000</u>	<u>193,777,000</u>	<u>265,068,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>446</b>	<b>449</b>	<u>129,569,000</u>	<u>92,986,000</u>	<u>127,712,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>121</b>	<b>121</b>	<u>65,891,000</u>	<u>45,764,000</u>	<u>63,957,000</u>
<b>A01101</b>	Total Basic Pay of Officers		<u>121</u>	<u>121</u>	<u>58,962,000</u>	<u>44,978,000</u>	<u>63,558,000</u>
D110-M	Director General	(BPS-20)	1	1	1,511,000		1,565,000
D100-M	Director	(BPS-19)	2	2	1,904,000		1,830,000
D051-M	Deputy Director	(BPS-18)	18	18	12,780,000		11,756,000
S118-M	Senior System Analyst	(BPS-18)	1	1	481,000		481,000
A146-F	Assistant Director	(BPS-17)	3	3	1,336,000		1,286,000
A146-M	Assistant Director	(BPS-17)	23	23	11,396,000		11,737,000
D304-M	Database Administrator	(BPS-17)	1	1	464,000		491,000
N056-M	Network/System Engineer	(BPS-17)	1	1	491,000		409,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	878,000		905,000
S211-F	Statistical Officer	(BPS-17)	7	7	3,055,000		3,516,000
S211-M	Statistical Officer	(BPS-17)	44	44	15,864,000		20,389,000
S282-M	Superintendent	(BPS-17)	3	3	1,888,000		1,971,000
S315-M	System Analyst	(BPS-17)	3	3	790,000		1,226,000
A097-M	Assistant	(BPS-16)	7	7	2,689,000		2,779,000
D023-M	Data Processing Officer	(BPS-16)	2	2	1,169,000		896,000
H144-M	Hardware Technician	(BPS-16)	1	1	238,000		238,000
P037-M	Personal Assistant	(BPS-16)	1	1	712,000		676,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,316,000		1,407,000
A01102	Personal pay				163,000	390,000	332,000
A01103	Special Pay				47,000	11,000	47,000
A01106	Total Pay of contract staff				<u>6,709,000</u>	<u>376,000</u>	<u>10,000</u>
001	Pay of Contract Staff (Officers)					376,000	10,000
A01150	Others				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics</b>						
002	Pay of Officers					9,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>325</b>	<b>328</b>	<b>63,678,000</b>	<b>47,222,000</b>	<b>63,755,000</b>
A01151	Total Basic Pay of Other Staff		325	328	57,932,000	47,150,000	63,725,000
C073-M	Chief Compositor	(BPS-15)	1	1	522,000		538,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	251,000		219,000
D022-M	Data Processing Assistant	(BPS-15)	6	6	1,282,000		1,314,000
M005-M	Machine Operator	(BPS-15)	5	5	2,278,000		2,388,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			459,000
S216-F	Stenographer	(BPS-15)	3	3	753,000		657,000
S216-M	Stenographer	(BPS-15)	23	23	4,149,000		5,280,000
S291-M	Supervising Assistant	(BPS-15)	2	2	1,044,000		1,044,000
S327-F	Statistical Assistant	(BPS-15)	9	9	2,035,000		2,131,000
S327-M	Statistical Assistant	(BPS-15)	70	70	14,729,000		17,310,000
H030-M	Head Draftsman	(BPS-14)	1	1	192,000		203,000
S078-M	Senior Clerk	(BPS-14)	8	8	1,668,000		1,724,000
C159-F	Compositor	(BPS-12)	1	1	294,000		305,000
C159-M	Compositor	(BPS-12)	2	2	369,000		334,000
C191-M	Control Clerk	(BPS-12)	2	2	334,000		334,000
K007-F	Key Punch Operator	(BPS-12)	2	2	358,000		358,000
K007-M	Key Punch Operator	(BPS-12)	11	11	1,630,000		1,988,000
V010-M	Verifier Operator	(BPS-12)	3	3	501,000		501,000
D222-M	Draftsman	(BPS-11)	2	2	508,000		522,000
J019-F	Junior Clerk	(BPS-11)	1	1	157,000		157,000
L103-F	Librarian	(BPS-11)	1	1	274,000		284,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	376,000		384,000
M008-M	Machineman	(BPS-05)	1	1	133,000		139,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			301,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics</b>						
S209-F	Statistical Computer	(BPS-05)	1	1	133,000		139,000
S209-M	Statistical Computer	(BPS-05)	17	17	1,741,000		2,363,000
T061-M	Tracer	(BPS-05)	2	2	303,000		303,000
T113-M	Typist	(BPS-05)	2	2	254,000		254,000
B031-M	Binder	(BPS-04)	3	3	729,000		746,000
D003-M	Daftri	(BPS-04)	2	2	548,000		519,000
D186-M	Driver	(BPS-04)	25	25	3,337,000		3,695,000
E034-M	Electrician	(BPS-04)	1	1	199,000		205,000
C112-M	Chowkidar	(BPS-01)	29	29	4,325,000		3,711,000
F087-M	Frash	(BPS-01)	4	4	760,000		698,000
M019-M	Mali	(BPS-01)	1	1	116,000		119,000
N006-F	Naib Qasid	(BPS-01)	9	9	1,040,000		364,000
N006-M	Naib Qasid	(BPS-01)	52	52	7,833,000		8,600,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	3	411,000		521,000
S311-F	Sanitary Worker	(BPS-01)	1	1	119,000		123,000
S311-M	Sanitary Worker	(BPS-01)	17	17	2,247,000		2,491,000
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>5,726,000</u>	<u>72,000</u>	<u>10,000</u>
001	Pay of Contract Staff (Officials)					72,000	10,000
A01170	Others				10,000		10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>108,033,000</b></u>	<u><b>100,791,000</b></u>	<u><b>137,356,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>105,673,000</b></u>	<u><b>99,354,000</b></u>	<u><b>134,495,000</b></u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				17,719,000	12,563,000	17,524,000
A01203	Conveyance Allowance				14,143,000	10,230,000	14,143,000
A01207	Washing Allowance				45,000	38,000	43,000
A0120D	Integrated Allowance				632,000	1,132,000	1,210,000
A01216	Qualification Allowance				2,200,000	3,016,000	4,380,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics</b>				
A01217	Medical Allowance		8,500,000	6,228,000	8,500,000
A0121N	Personal Allowance		4,313,000	5,320,000	2,774,000
A01224	Entertainment Allowance		20,000	15,000	20,000
A01226	Computer Allowance		252,000	112,000	252,000
A0122M	Adhoc Relief Allowance-2016		8,804,000	6,735,000	9,212,000
A0122N	Special Conveyance Allowance to Disabled Employees		264,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		12,986,000	9,308,000	12,960,000
A01238	Charge Allowance			73,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		12,986,000	9,303,000	12,963,000
A0123P	Ad-hoc Relief A 2019		9,939,000	7,244,000	10,077,000
A0124F	Adhoc Relief Allowance-2021			9,096,000	12,861,000
A0124H	Special Allowance-2021			16,289,000	23,073,000
A01270	Others		<u>12,855,000</u>	<u>2,349,000</u>	<u>4,000,000</u>
027	Personal Allowance		1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,854,000	2,349,000	4,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,360,000</b></u>	<u><b>1,437,000</b></u>	<u><b>2,861,000</b></u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
000	Honoraria		1,100,000	1,100,000	1,600,000
A01274	Medical Charges		1,200,000	287,000	1,200,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>27,775,000</b></u>	<u><b>32,305,000</b></u>	<u><b>31,541,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,479,000</b></u>	<u><b>2,012,000</b></u>	<u><b>3,529,000</b></u>
A03201	Postage and Telegraph		729,000	478,000	729,000
A03202	Telephone and Trunk Call		1,750,000	1,164,000	1,750,000
A03204	Electronic Communication		1,000,000	370,000	1,000,000
A03205	Courier and Pilot Service				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>6,880,000</b></u>	<u><b>12,338,000</b></u>	<u><b>7,780,000</b></u>
A03301	Gas		70,000	40,000	70,000
A03302	Water		900,000	964,000	1,200,000
A03303	Electricity		<u>5,500,000</u>	<u>10,924,000</u>	<u>6,000,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0153</b>	<b>STATISTICS</b>					
<b>015301</b>	<b>STATISTICS</b>					
<b>LQ4238</b>	<b>Bureau of Statistics</b>					
001	Electricity			5,500,000	10,924,000	6,000,000
A03304	Hot and Cold Weather Charges			410,000	410,000	410,000
A03305	POL for Generator					100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>5,540,000</u></b>	<b><u>4,773,000</u></b>	<b><u>5,550,000</u></b>
A03402	Rent for Office Building			5,500,000	4,735,000	5,500,000
A03405	Rent Other than on Residential Building			10,000		10,000
A03407	Rates and Taxes			30,000	38,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,035,000</u></b>	<b><u>7,260,000</u></b>	<b><u>8,136,000</u></b>
A03802	Training - international					100,000
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,550,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,500,000	2,550,000	2,500,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			4,500,000	4,700,000	5,500,000
A03809	CNG Charges (Govt)			35,000	10,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,841,000</u></b>	<b><u>5,922,000</u></b>	<b><u>6,546,000</u></b>
A03901	Stationery			1,800,000	2,000,000	2,000,000
A03902	Printing and Publication			<u>500,000</u>	<u>1,000,000</u>	<u>1,215,000</u>
001	Printing and Publications			500,000	1,000,000	1,215,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03905	Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			350,000	350,000	350,000
A03906	Uniforms and Protective Clothing			450,000	331,000	500,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>351,000</u>	<u>350,000</u>
001	Advertising & Publicity			350,000	351,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03919	Payments to Others for Service Rendered					<u>500,000</u>
001	Payments to Others for Service Rendered					500,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>230,000</u>
001	Cost of Other Stores			200,000	400,000	230,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics</b>				
A03955	Computer Stationary		290,000	490,000	350,000
A03970	Others		<u>850,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		850,000	1,000,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>20,995,000</u></b>	<b><u>4,495,000</u></b>	<b><u>10,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>20,995,000</u></b>	<b><u>4,495,000</u></b>	<b><u>10,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R		20,995,000	4,495,000	10,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>10,000,000</u></b>	<b><u>9,100,000</u></b>	<b><u>10,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>10,000,000</u></b>	<b><u>9,100,000</u></b>	<b><u>10,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000,000</u>	<u>9,100,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,000,000	9,100,000	10,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>5,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,000</u></b>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
A09204	License Fee for Software				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture				1,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,320,000</b></u>	<u><b>3,945,000</b></u>	<u><b>3,520,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,700,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,700,000</b></u>
A13001	Transport		1,700,000	1,800,000	1,700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,100,000</b></u>
A13101	Machinery and Equipment		1,000,000	1,500,000	1,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>620,000</b></u>	<u><b>645,000</b></u>	<u><b>620,000</b></u>
A13201	Furniture and Fixture		620,000	645,000	620,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>
A13701	Hardware				50,000
A13703	I.T. Equipment				50,000
<b>Bureau of Statistics</b>			<b>299,892,000</b>	<b>243,822,000</b>	<b>320,334,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>LQ4226</b>	<b>Labour Courts</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>137,731,000</u></b>	<b><u>136,527,000</u></b>	<b><u>161,212,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>175</u></b>	<b><u>178</u></b>	<b><u>67,809,000</u></b>	<b><u>51,567,000</u></b>	<b><u>67,110,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>31</u></b>	<b><u>32,183,000</u></b>	<b><u>28,713,000</u></b>	<b><u>33,587,000</u></b>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>31</u>	<u>31,783,000</u>	<u>27,983,000</u>	<u>32,987,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	21,540,000		21,540,000
S282-M	Superintendent	(BPS-17)	10	11	6,288,000		6,947,000
A097-M	Assistant	(BPS-16)	9	9	3,955,000		4,500,000
A01102	Personal pay				400,000	730,000	600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>145</u></b>	<b><u>147</u></b>	<b><u>35,626,000</u></b>	<b><u>22,854,000</u></b>	<b><u>33,523,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>145</u>	<u>147</u>	<u>35,626,000</u>	<u>22,820,000</u>	<u>33,523,000</u>
S216-M	Stenographer	(BPS-15)	11	11	3,055,000		3,603,000
R092-M	Reader	(BPS-14)	11	11	4,190,000		4,315,000
S078-M	Senior Clerk	(BPS-14)	9	10	2,738,000		3,039,000
J019-M	Junior Clerk	(BPS-11)	21	21	10,158,000		5,402,000
D003-M	Daftri	(BPS-04)	5	6	1,243,000		1,611,000
D089-M	Despatch Rider	(BPS-04)	3	3	443,000		455,000
D186-M	Driver	(BPS-04)	11	11	2,525,000		2,635,000
C112-M	Chowkidar	(BPS-01)	10	10	1,321,000		1,543,000
M019-M	Mali	(BPS-01)	10	10	1,556,000		1,654,000
N006-M	Naib Qasid	(BPS-01)	28	28	4,302,000		4,808,000
P148-M	Process Server	(BPS-01)	15	15	2,545,000		2,586,000
S311-M	Sanitary Worker	(BPS-01)	10	10	1,353,000		1,661,000
W019-M	Water Carrier	(BPS-01)	1	1	197,000		211,000
A01152	Personal pay					34,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>69,922,000</u></b>	<b><u>84,960,000</u></b>	<b><u>94,102,000</u></b>



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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>66,405,000</u></b>	<b><u>81,659,000</u></b>	<b><u>90,085,000</u></b>
A01201 Senior Post Allowance			205,000	177,000	205,000
A01202 House Rent Allowance			6,340,000	4,640,000	6,487,000
A01203 Conveyance Allowance			4,656,000	4,056,000	4,772,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			283,000	660,000	579,000
A0120K Special Judicial Allowance			16,000,000	28,285,000	32,000,000
A0120Q Fixed Daily Allowance				6,000	1,000
A01216 Qualification Allowance			500,000	234,000	500,000
A01217 Medical Allowance			3,336,000	3,070,000	3,396,000
A0121N Personal Allowance			150,000	295,000	250,000
A01224 Entertainment Allowance			110,000	94,000	110,000
A0122M Adhoc Relief Allowance-2016			3,825,000	3,425,000	3,910,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	24,000	30,000
A0122S Utility Allowance				90,000	
A0122Y Ad-hoc Relief Allowance 2017			5,032,000	5,432,000	5,356,000
A01236 Deputation Allowance			200,000	144,000	200,000
A01239 Special Allowance			<u>716,000</u>	<u>426,000</u>	<u>580,000</u>
001 Special Allowance			716,000	426,000	580,000
A0123G Ad-hoc Relief Allowance-2018			5,032,000	5,263,000	5,356,000
A0123P Ad-hoc Relief A 2019			4,732,000	3,132,000	4,156,000
A01241 Utility allowance for electricity			9,000,000	9,483,000	9,000,000
A01248 Judicial Allowance			5,753,000	5,663,000	5,753,000
A0124F Adhoc Relief Allowance-2021				5,090,000	5,356,000
A0124H Special Allowance-2021				1,797,000	1,500,000
A01270 Others			<u>530,000</u>	<u>169,000</u>	<u>584,000</u>
001 Others			250,000	89,000	250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000	80,000	334,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,517,000</u></b>	<b><u>3,301,000</u></b>	<b><u>4,017,000</u></b>
A01271 Overtime Allowance			708,000	578,000	708,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,336,000</u>	<u>1,500,000</u>
000 Honoraria			1,000,000	1,336,000	1,500,000
A01274 Medical Charges			1,100,000	479,000	1,100,000
A01277 Contingent Paid Staff			708,000	908,000	708,000
A01278 Leave Salary			1,000		1,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>24,287,000</u></b>	<b><u>25,886,000</u></b>	<b><u>26,252,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,675,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,675,000</u></b>
A03201 Postage and Telegraph			325,000	325,000	325,000
A03202 Telephone and Trunk Call			1,100,000	900,000	1,100,000
A03204 Electronic Communication			250,000	150,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,845,000</u></b>	<b><u>1,635,000</u></b>	<b><u>2,045,000</u></b>
A03301 Gas			210,000	50,000	210,000
A03302 Water			85,000	35,000	85,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Electricity			1,300,000	1,300,000	1,500,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,005,000</u></b>	<b><u>2,005,000</u></b>	<b><u>2,205,000</u></b>
A03402 Rent for Office Building			1,800,000	1,950,000	2,000,000
A03407 Rates and Taxes			205,000	55,000	205,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,082,000</u></b>	<b><u>17,557,000</u></b>	<b><u>16,582,000</u></b>
A03805 Travelling Allowance			<u>10,000,000</u>	<u>11,500,000</u>	<u>11,000,000</u>
001 Travelling Allowance			10,000,000	11,500,000	11,000,000
A03806 Transportation of Goods			41,000	41,000	41,000
A03807 P.O.L Charges			5,000,000	6,000,000	5,500,000
A03808 Conveyance Charges			41,000	16,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,680,000</u></b>	<b><u>3,314,000</u></b>	<b><u>3,745,000</u></b>
A03901 Stationery			1,000,000	800,000	1,000,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and Publications			350,000	350,000	350,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>200,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000	200,000	350,000
A03906 Uniforms and Protective Clothing			250,000	50,000	250,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
001 Advertising & Publicity			300,000	282,000	300,000
A03917 Law Charges			45,000	45,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	90,000	90,000
A03919 Payments to Others for Service Rendered			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	1,000	20,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>425,000</u>	<u>340,000</u>
001 Cost of Other Stores			325,000	425,000	340,000
A03955 Computer Stationary			450,000	450,000	450,000
A03970 Others			<u>500,000</u>	<u>621,000</u>	<u>550,000</u>
001 Others			500,000	621,000	550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>4,299,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>4,299,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	4,299,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>		<u>6,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,500,000</u>		<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,500,000		6,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,146,000</u>	<u>1,346,000</u>	<u>1,496,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>146,000</u>	<u>160,000</u>	<u>146,000</u>
A09201 Hardware			50,000	50,000	50,000
A09202 Software			46,000	35,000	46,000
A09203 I.T. Equipment			50,000	75,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>		<u>450,000</u>
A09501 Transport			<u>100,000</u>		<u>450,000</u>
001 Transport			100,000		450,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	550,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>636,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture			400,000	636,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,293,000</u>	<u>2,527,000</u>	<u>2,343,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,621,000</u>	<u>1,150,000</u>
A13001 Transport			1,100,000	1,621,000	1,150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>329,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			400,000	329,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	386,000	400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>393,000</u>	<u>191,000</u>	<u>393,000</u>
A13701 Hardware			93,000	59,000	93,000
A13703 I.T. Equipment			300,000	132,000	300,000
<b>Labour Courts</b>			<b>171,457,000</b>	<b>170,585,000</b>	<b>203,303,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,428,000</u></b>	<b><u>23,062,000</u></b>	<b><u>28,380,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>15,592,000</u></b>	<b><u>12,716,000</u></b>	<b><u>15,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>12,220,000</u></b>	<b><u>10,416,000</u></b>	<b><u>11,940,000</u></b>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>2,200,000</u>	<u>2,016,000</u>	<u>1,920,000</u>
P139-M Private Secretary (BPS-17)	1	1	600,000		550,000
R036-M Registrar (BPS-17)	1	1	800,000		600,000
A097-M Assistant (BPS-16)	1	1	500,000		350,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	300,000		420,000
A01103 Special Pay			20,000	20,000	20,000
A01106 Total Pay of contract staff	<u>1</u>	<u>1</u>	<u>10,000,000</u>	<u>8,380,000</u>	<u>10,000,000</u>
C054-M Chainman (Special)	1	1	10,000,000		10,000,000
001 Pay of Contract Staff (Officers)			10,000,000		10,000,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>3,372,000</u></b>	<b><u>2,300,000</u></b>	<b><u>3,759,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>20</u>	<u>20</u>	<u>3,372,000</u>	<u>2,300,000</u>	<u>3,759,000</u>
R092-M Reader (BPS-15)	1	1	310,000		350,000
S219-M Stenotypist (BPS-15)	1	1	310,000		310,000
S078-M Senior Clerk (BPS-14)	2	2	304,000		400,000
J221-M Junior Computer Operator (BPS-12)	1	1	172,000		184,000
J019-M Junior Clerk (BPS-11)	2	2	293,000		350,000
D003-M Daftri (BPS-04)	2	2	354,000		350,000
D186-M Driver (BPS-04)	1	1	266,000		300,000
C112-M Chowkidar (BPS-01)	2	2	211,000		300,000
M019-M Mali (BPS-01)	1	1	211,000		175,000
N006-M Naib Qasid (BPS-01)	3	3	328,000		450,000
P148-M Process Server (BPS-01)	3	3	377,000		415,000
S311-M Sanitary Worker (BPS-01)	1	1	236,000		175,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,836,000</u></b>	<b><u>10,346,000</u></b>	<b><u>12,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,991,000</u></b>	<b><u>9,759,000</u></b>	<b><u>11,811,000</u></b>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			1,535,000	1,408,000	1,535,000
A01203 Conveyance Allowance			764,000	695,000	765,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			50,000	64,000	50,000
A01217 Medical Allowance			1,218,000	1,039,000	1,218,000
A0121K Utility AI to commissioners, DCOs and AC			1,000		1,000
A0121N Personal Allowance			200,000	155,000	200,000
A0121P Superior Judicial Allowance			3,800,000	3,145,000	3,800,000
A0122M Adhoc Relief Allowance-2016			343,000	293,000	363,000
A0122Y Ad-hoc Relief Allowance 2017			496,000	433,000	516,000
A01239 Special Allowance				<u>181,000</u>	<u>180,000</u>
001 Special Allowance				181,000	180,000
A0123G Ad-hoc Relief Allowance-2018			496,000	433,000	516,000
A0123P Ad-hoc Relief A 2019			418,000	380,000	438,000
A01248 Judicial Allowance			266,000		266,000
A0124F Adhoc Relief Allowance-2021				423,000	519,000
A0124H Special Allowance-2021				900,000	1,040,000
A01270 Others			<u>402,000</u>	<u>210,000</u>	<u>402,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			402,000	210,000	402,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>845,000</u></b>	<b><u>587,000</u></b>	<b><u>870,000</u></b>
A01271 Overtime Allowance			70,000	60,000	70,000
A01273 Honoraria			<u>170,000</u>	<u>180,000</u>	<u>180,000</u>
000 Honoraria			170,000	180,000	180,000
A01274 Medical Charges			250,000		250,000
A01277 Contingent Paid Staff			310,000	347,000	325,000
A01278 Leave Salary			45,000		45,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,333,000</u></b>	<b><u>7,119,000</u></b>	<b><u>11,669,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>380,000</u></b>	<b><u>347,000</u></b>	<b><u>395,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
A03201 Postage and Telegraph			130,000	130,000	135,000
A03202 Telephone and Trunk Call			175,000	155,000	185,000
A03204 Electronic Communication			75,000	62,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,967,000</u></b>	<b><u>1,670,000</u></b>	<b><u>2,278,000</u></b>
A03301 Gas			350,000	73,000	360,000
A03302 Water			100,000	52,000	100,000
A03303 Electricity			<u>1,500,000</u>	<u>1,545,000</u>	<u>1,800,000</u>
001 Electricity			1,500,000	1,545,000	1,800,000
A03304 Hot and Cold Weather Charges			17,000		18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,210,000</u></b>	<b><u>3,210,000</u></b>	<b><u>7,010,000</u></b>
A03402 Rent for Office Building			3,200,000	3,200,000	7,000,000
A03407 Rates and Taxes			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,040,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,230,000</u></b>
A03805 Travelling Allowance			<u>370,000</u>	<u>187,000</u>	<u>370,000</u>
001 Travelling Allowance			370,000	187,000	370,000
A03806 Transportation of Goods			15,000		50,000
A03807 P.O.L Charges			650,000	850,000	800,000
A03808 Conveyance Charges			5,000	5,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>736,000</u></b>	<b><u>850,000</u></b>	<b><u>756,000</u></b>
A03901 Stationery			170,000	190,000	170,000
A03902 Printing and Publication			<u>130,000</u>	<u>150,000</u>	<u>140,000</u>
001 Printing and Publications			130,000	150,000	140,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>45,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			81,000	45,000	81,000
A03906 Uniforms and Protective Clothing			90,000	200,000	100,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
001 Advertising & Publicity			45,000	55,000	45,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
001 Others			210,000	200,000	210,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>775,000</u>	<u>850,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>775,000</u>	<u>850,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	775,000	850,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		400,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	15,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>182,000</u>	<u>332,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>150,000</u>	<u>1,000</u>
A09501 Transport				<u>150,000</u>	<u>1,000</u>
001 Transport				150,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>91,000</u>	<u>91,000</u>	<u>1,000</u>
A09601 Plant and Machinery			91,000	91,000	1,000



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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>91,000</u>	<u>91,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			91,000	91,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>615,000</u>	<u>635,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
A13001 Transport			240,000	200,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			190,000	190,000	190,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>165,000</u>	<u>200,000</u>	<u>165,000</u>
A13370 Others			<u>165,000</u>	<u>200,000</u>	<u>165,000</u>
001 Others			165,000	200,000	165,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13703 I.T. Equipment					10,000
<b>Labour Appellate Tribunal Lahore</b>			<b>34,994,000</b>	<b>31,918,000</b>	<b>41,969,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,821,000</u></b>	<b><u>25,575,000</u></b>	<b><u>30,091,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>15,366,000</u></b>	<b><u>14,506,000</u></b>	<b><u>14,763,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>12,549,000</u></b>	<b><u>11,749,000</u></b>	<b><u>11,846,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,860,000</u>	<u>1,770,000</u>	<u>1,862,000</u>
P139-M Private Secretary (BPS-17)	1	1	585,000		587,000
R036-M Registrar (BPS-17)	1	1	646,000		646,000
A097-M Assistant (BPS-16)	1	1	300,000		300,000
R092-M Reader (BPS-16)	1	1	329,000		329,000
A01103 Special Pay			24,000	20,000	24,000
A01106 Total Pay of contract staff	1	1	<u>10,665,000</u>	<u>9,959,000</u>	<u>9,960,000</u>
C054-M Chainman (Special)	1	1	10,665,000		9,960,000
001 Pay of Contract Staff (Officers)			10,665,000		9,960,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,817,000</u></b>	<b><u>2,757,000</u></b>	<b><u>2,917,000</u></b>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,817,000</u>	<u>2,757,000</u>	<u>2,917,000</u>
S216-M Stenographer (BPS-15)	1	1	300,000		309,000
S078-M Senior Clerk (BPS-14)	1	1	270,000		280,000
J019-M Junior Clerk (BPS-11)	3	3	607,000		639,000
D003-M Daftri (BPS-04)	1	1	150,000		164,000
D089-M Despatch Rider (BPS-04)	1	1	144,000		146,000
D186-M Driver (BPS-04)	1	1	160,000		164,000
C112-M Chowkidar (BPS-01)	2	2	280,000		284,000
M019-M Mali (BPS-01)	1	1	140,000		145,000
N006-M Naib Qasid (BPS-01)	2	2	280,000		284,000
P148-M Process Server (BPS-01)	2	2	346,000		360,000
S311-M Sanitary Worker (BPS-01)	1	1	140,000		142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,455,000</u></b>	<b><u>11,069,000</u></b>	<b><u>15,328,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,289,000</u></b>	<b><u>10,209,000</u></b>	<b><u>14,062,000</u></b>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			1,652,000	1,492,000	1,652,000
A01203 Conveyance Allowance			750,000	653,000	750,000
A0120D Integrated Allowance			81,000	57,000	81,000
A01217 Medical Allowance			1,498,000	1,163,000	1,498,000
A0121N Personal Allowance			45,000	35,000	50,000
A0121P Superior Judicial Allowance			3,186,000	3,738,000	3,800,000
A0122M Adhoc Relief Allowance-2016			516,000	299,000	516,000
A0122Y Ad-hoc Relief Allowance 2017			716,000	456,000	716,000
A01239 Special Allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Special Allowance			200,000	180,000	200,000
A0123G Ad-hoc Relief Allowance-2018			716,000	457,000	716,000
A0123P Ad-hoc Relief A 2019			518,000	400,000	518,000
A01241 Utility allowance for electricity			400,000		400,000
A01248 Judicial Allowance			3,984,000		1,500,000
A0124F Adhoc Relief Allowance-2021				486,000	600,000
A0124H Special Allowance-2021				793,000	1,038,000
A01270 Others			<u>26,000</u>		<u>26,000</u>
001 Others			5,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000		21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,166,000</u></b>	<b><u>860,000</u></b>	<b><u>1,266,000</u></b>
A01271 Overtime Allowance			65,000	60,000	65,000
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
000 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			600,000		600,000
A01277 Contingent Paid Staff			100,000	400,000	200,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,721,000</u></b>	<b><u>3,991,000</u></b>	<b><u>5,321,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	150,000	250,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>910,000</u></b>	<b><u>872,000</u></b>	<b><u>1,010,000</u></b>
A03301 Gas			125,000	42,000	125,000
A03302 Water			50,000	20,000	50,000
A03303 Electricity			<u>700,000</u>	<u>777,000</u>	<u>800,000</u>
001 Electricity			700,000	777,000	800,000
A03304 Hot and Cold Weather Charges			35,000	33,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,041,000</u></b>	<b><u>1,455,000</u></b>	<b><u>2,241,000</u></b>
A03402 Rent for Office Building			2,000,000	1,414,000	2,200,000
A03407 Rates and Taxes			41,000	41,000	41,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>818,000</u></b>	<b><u>837,000</u></b>	<b><u>1,118,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			700,000	837,000	1,000,000
A03808 Conveyance Charges			9,000		9,000
<b>A039 TOTAL GENERAL</b>			<b><u>652,000</u></b>	<b><u>627,000</u></b>	<b><u>652,000</u></b>
A03901 Stationery			122,000	122,000	122,000
A03902 Printing and Publication			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Printing and Publications			81,000	81,000	81,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			81,000	81,000	81,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>9,000</u>
001 Advertising & Publicity			9,000		9,000
A03917 Law Charges			9,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03919 Payments to Others for Service Rendered			<u>2,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			2,000		2,000
A03942 Cost of Other Stores			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>					
001 Cost of Other Stores			81,000	81,000	81,000
A03955 Computer Stationary			30,000	30,000	30,000
A03970 Others			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001 Others			162,000	162,000	162,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000		600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>		<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001 Entertainment & Gifts			30,000		30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>425,000</u>	<u>92,000</u>	<u>425,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>		<u>60,000</u>
A09201 Hardware			20,000		20,000
A09202 Software			20,000		20,000
A09203 I.T. Equipment			20,000		20,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>273,000</u>		<u>273,000</u>
A09501 Transport			<u>273,000</u>		<u>273,000</u>
001 Transport			273,000		273,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4636 Punjab Appellate Tribunal -II Multan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09601 Plant and Machinery			46,000	46,000	46,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09701 Purchase of Furniture and Fixture			46,000	46,000	46,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>454,000</u></b>	<b><u>357,000</u></b>	<b><u>457,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13101 Machinery and Equipment			47,000	47,000	47,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			47,000	47,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>140,000</u></b>	<b><u>63,000</u></b>	<b><u>140,000</u></b>
A13370 Others			<u>140,000</u>	<u>63,000</u>	<u>140,000</u>
001 Others			140,000	63,000	140,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>
A13701 Hardware			10,000		10,000
A13703 I.T. Equipment			10,000		10,000

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**MISCELLANEOUS DEPARTMENTS**

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**031101 COURTS/JUSTICE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b>LQ4636</b>	<b>Punjab Appellate Tribunal -II Multan</b>				
			<b>38,951,000</b>	<b>30,015,000</b>	<b>38,924,000</b>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>						
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>						
<b>LQ4239</b>	<b>Archaeology</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>88,458,000</u></b>	<b><u>79,582,000</u></b>	<b><u>105,923,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>219</u></b>	<b><u>219</u></b>	<b><u>46,489,000</u></b>	<b><u>37,105,000</u></b>	<b><u>50,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>15,560,000</u></b>	<b><u>11,957,000</u></b>	<b><u>17,373,000</u></b>
A01101	Total Basic Pay of Officers		<u>28</u>	<u>28</u>	<u>15,472,000</u>	<u>11,690,000</u>	<u>16,960,000</u>
D110-M	Director General	(BPS-20)	1	1	1,365,000		1,510,000
D100-M	Director	(BPS-19)	1	1	732,000		732,000
D051-M	Deputy Director	(BPS-18)	3	2	2,130,000		1,443,000
D842-M	Deputy Director (B&A)	(BPS-18)		1			721,000
A012-M	Accounts Officer	(BPS-17)	1	1	541,000		568,000
A146-M	Assistant Director	(BPS-17)	1	1	381,000		454,000
C077-M	Chief Draftsman	(BPS-17)	1	1	767,000		795,000
C220-M	Curator	(BPS-17)	4	4	1,143,000		2,026,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	5,347,000		5,531,000
S282-M	Superintendent	(BPS-17)	1	1	850,000		877,000
A097-M	Assistant	(BPS-16)	2	2	987,000		1,023,000
A447-M	Assistant Curator	(BPS-16)	1	1	260,000		275,000
H030-M	Head Draftsman	(BPS-16)	1	1	329,000		347,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	640,000		658,000
A01102	Personal pay				70,000		70,000
A01105	Qualification Pay				18,000	11,000	18,000
A01106	Total Pay of contract staff					<u>256,000</u>	<u>325,000</u>
001	Pay of Contract Staff (Officers)					256,000	325,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>191</u></b>	<b><u>191</u></b>	<b><u>30,929,000</u></b>	<b><u>25,148,000</u></b>	<b><u>32,970,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>191</u>	<u>191</u>	<u>30,867,000</u>	<u>23,040,000</u>	<u>31,460,000</u>
A008-M	Accountant	(BPS-15)	1	1	280,000		299,000
D222-M	Draftsman	(BPS-14)	1	1	189,000		190,000



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
S078-M Senior Clerk (BPS-14)	4	4	1,070,000		1,128,000
S258-M Sub Divisional Clerk (BPS-14)	3	3	573,000		570,000
S262-M Sub Engineer (BPS-14)	1	1	191,000		191,000
S271-M Sub-Engineer (BPS-14)	14	14	3,339,000		3,422,000
J221-M Junior Computer Operator (BPS-12)	3	3	646,000		495,000
J013-M Junior Accountant (BPS-11)	1	1	157,000		157,000
J019-M Junior Clerk (BPS-11)	7	7	1,279,000		1,320,000
S307-M Surveyor (BPS-11)	1	1	157,000		157,000
P052-M Photographer (BPS-08)	1	1	142,000		142,000
L129-M Lower Division Clerk (LDC) (BPS-07)	1	1	132,000		132,000
E034-M Electrician (BPS-06)	1	1	140,000		144,000
E034-M Electrician (BPS-05)	3	3	518,000		532,000
M048-M Mason (BPS-05)	1	1	277,000		283,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	133,000		133,000
P216-M Plumber/Carpenter (BPS-05)	1	1	193,000		199,000
S483-M Security Supervisor (BPS-05)	3	3	513,000		525,000
D186-M Driver (BPS-04)	12	12	1,988,000		2,046,000
H041-M Head Mali (BPS-04)	1	1	307,000		326,000
H107-M Head Attendant (BPS-04)	3	3	443,000		449,000
M051-M Mason Grade-II (BPS-04)	1	1	122,000		122,000
N016-M Naqqash (BPS-04)	1	1	128,000		132,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	259,000		265,000
T098-M Tubewell Driver (BPS-04)	2	2	561,000		578,000
C193-M Cook (BPS-02)	1	1	180,000		185,000
E115-M Electrician Helper (BPS-02)	2	2	276,000		280,000
G074-M Gallery Attendant (BPS-02)	7	7	799,000		826,000
M019-M Mali (BPS-02)	8	8	1,218,000		1,182,000
M194-M Museum Attendant (BPS-02)	3	3	523,000		537,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
P096-M Plumber Coolie (BPS-02)	1	1	118,000		114,000
P104-M Pointman (BPS-02)	1	1	118,000		114,000
S144-M Sewerage Cleaner (BPS-02)	1	1	265,000		271,000
W043-M White Washer (BPS-02)	1	1	115,000		114,000
B004-M Bahishti (BPS-01)	1	1	162,000		166,000
C112-M Chowkidar (BPS-01)	18	18	2,524,000		2,643,000
C195-M Coolie (BPS-01)	4	4	530,000		516,000
M019-M Mali (BPS-01)	7	7	962,000		994,000
N006-M Naib Qasid (BPS-01)	16	16	2,390,000		2,455,000
S059-M Security Guard (BPS-01)	40	40	5,389,000		5,524,000
S311-M Sanitary Worker (BPS-01)	9	9	1,337,000		1,371,000
S418-M Site Attendant (BPS-01)	2	2	224,000		231,000
A01152 Personal pay			62,000		10,000
A01156 Total Pay of contract staff				<u>2,108,000</u>	<u>1,500,000</u>
001 Pay of Contract Staff (Officials)				2,108,000	1,500,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>41,969,000</b></u>	<u><b>42,477,000</b></u>	<u><b>55,580,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>38,832,000</b></u>	<u><b>40,932,000</b></u>	<u><b>52,815,000</b></u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			6,108,000	4,650,000	6,138,000
A01203 Conveyance Allowance			5,527,000	4,275,000	5,533,000
A0120D Integrated Allowance			433,000	725,000	812,000
A01216 Qualification Allowance			180,000	275,000	180,000
A01217 Medical Allowance			4,024,000	3,295,000	4,030,000
A0121N Personal Allowance			722,000	750,000	774,000
A01224 Entertainment Allowance			6,000	8,000	8,000
A01226 Computer Allowance			18,000	9,000	18,000
A0122M Adhoc Relief Allowance-2016			3,448,000	2,725,000	3,448,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			4,549,000	3,775,000	4,725,000
A01238 Charge Allowance				72,000	
A0123E Executive Allowance			2,000,000	2,150,000	2,000,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
A0123G Ad-hoc Relief Allowance-2018			4,549,000	3,775,000	4,725,000
A0123P Ad-hoc Relief A 2019			4,050,000	3,275,000	4,083,000
A0124B South Punjab Re-Allocation Allowance				76,000	
A0124F Adhoc Relief Allowance-2021				3,650,000	4,728,000
A0124H Special Allowance-2021				6,500,000	8,489,000
A01270 Others			<u>3,156,000</u>	<u>885,000</u>	<u>3,062,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,156,000	885,000	3,062,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,137,000</u></b>	<b><u>1,545,000</u></b>	<b><u>2,765,000</u></b>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>800,000</u>	<u>300,000</u>	<u>400,000</u>
000 Honoraria			800,000	300,000	400,000
A01274 Medical Charges			582,000	100,000	610,000
A01277 Contingent Paid Staff			1,750,000	1,145,000	1,750,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,038,000</u></b>	<b><u>13,090,000</u></b>	<b><u>20,475,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>840,000</u></b>	<b><u>594,000</u></b>	<b><u>769,000</u></b>
A03201 Postage and Telegraph			82,000	55,000	87,000
A03202 Telephone and Trunk Call			753,000	539,000	627,000
A03204 Electronic Communication					50,000
A03205 Courier and Pilot Service			5,000		5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,692,000</u></b>	<b><u>2,310,000</u></b>	<b><u>4,247,000</u></b>
A03301 Gas			22,000		38,000
A03302 Water			189,000	135,000	192,000
A03303 Electricity			<u>3,325,000</u>	<u>2,043,000</u>	<u>3,858,000</u>
001 Electricity			3,325,000	2,043,000	3,858,000
A03304 Hot and Cold Weather Charges			156,000	132,000	159,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,970,000</u></b>	<b><u>1,618,000</u></b>	<b><u>2,197,000</u></b>
A03402 Rent for Office Building			1,800,000	1,547,000	2,000,000
A03407 Rates and Taxes			170,000	71,000	197,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,934,000</u></b>	<b><u>5,427,000</u></b>	<b><u>4,605,000</u></b>
A03805 Travelling Allowance			<u>2,618,000</u>	<u>3,316,000</u>	<u>2,422,000</u>
001 Travelling Allowance			2,618,000	3,316,000	2,422,000
A03807 P.O.L Charges			1,716,000	2,016,000	2,033,000
A03808 Conveyance Charges			600,000	95,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,602,000</u></b>	<b><u>3,141,000</u></b>	<b><u>8,657,000</u></b>
A03901 Stationery			592,000	644,000	475,000
A03902 Printing and Publication			<u>544,000</u>	<u>392,000</u>	<u>567,000</u>
001 Printing and Publications			544,000	392,000	567,000
A03905 Newspapers Periodicals and Books			<u>268,000</u>	<u>49,000</u>	<u>76,000</u>
001 News Papers, Periodicals & Books			268,000	49,000	76,000
A03906 Uniforms and Protective Clothing			373,000	420,000	376,000
A03907 Advertising & Publicity			<u>763,000</u>	<u>231,000</u>	<u>966,000</u>
001 Advertising & Publicity			763,000	231,000	966,000
A03916 Essay writing and copy rights			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03919 Payments to Others for Service Rendered			<u>7,124,000</u>	<u>497,000</u>	<u>5,127,000</u>
001 Payments to Others for Service Rendered			7,124,000	497,000	5,127,000
A03942 Cost of Other Stores			<u>346,000</u>	<u>125,000</u>	<u>199,000</u>
001 Cost of Other Stores			346,000	125,000	199,000
A03955 Computer Stationary					50,000
A03970 Others			<u>1,591,000</u>	<u>783,000</u>	<u>720,000</u>
001 Others			1,591,000	783,000	720,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,201,000</u></b>	<b><u>1,310,000</u></b>	<b><u>3,201,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,201,000</u></b>	<b><u>1,310,000</u></b>	<b><u>3,201,000</u></b>
A04106 Reimbursement of Medical Charges to Pensioners			<u>200,000</u>		<u>200,000</u>
001 Reimbursement of Medical Charges to Pensioners			200,000		200,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,310,000	3,000,000
A04116 Pension contribution (LCS/ Non LCS)			1,000		1,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>13,000</u>	<u>52,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>13,000</u>	<u>52,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>13,000</u>	<u>52,000</u>
001 Entertainment & Gifts			50,000	13,000	52,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,915,000</u>	<u>839,000</u>	<u>5,977,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>6,501,000</u>		<u>5,200,000</u>
A09501 Transport			<u>6,501,000</u>		<u>5,200,000</u>
001 Transport			6,500,000		5,200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>935,000</u>	<u>411,000</u>	<u>541,000</u>
A09601 Plant and Machinery			935,000	411,000	541,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>479,000</u>	<u>428,000</u>	<u>232,000</u>
A09701 Purchase of Furniture and Fixture			479,000	428,000	232,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4239 Archaeology</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<b><u>1,000</u></b>
A09802 Purchase of other assets-others					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>85,609,000</u></b>	<b><u>3,008,000</u></b>	<b><u>92,601,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>646,000</u></b>	<b><u>520,000</u></b>	<b><u>688,000</u></b>
A13001 Transport			646,000	520,000	688,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>169,000</u></b>
A13101 Machinery and Equipment			162,000	162,000	169,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>217,000</u></b>	<b><u>156,000</u></b>	<b><u>199,000</u></b>
A13201 Furniture and Fixture			217,000	156,000	199,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>84,584,000</u></b>	<b><u>2,170,000</u></b>	<b><u>91,493,000</u></b>
A13301 Office Buildings			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Office Buildings			200,000	180,000	200,000
A13303 Other Buildings			<u>83,610,000</u>	<u>1,875,000</u>	<u>90,510,000</u>
001 Other Buildings			83,610,000	1,875,000	90,510,000
A13370 Others			<u>774,000</u>	<u>115,000</u>	<u>783,000</u>
001 Others			274,000	99,000	283,000
021 A/M of Historical Gardens			500,000	16,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>52,000</u></b>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					50,000

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**MISCELLANEOUS DEPARTMENTS**

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>				
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>				
<b>LQ4239</b>	<b>Archaeology</b>				
<b>Archaeology</b>			<b>210,771,000</b>	<b>99,442,000</b>	<b>230,729,000</b>

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>					
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>64,742,000</u>	<u>65,828,000</u>	<u>74,808,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>178</b>	<b>179</b>	<u>34,145,000</u>	<u>30,540,000</u>	<u>33,418,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,295,000</u>	<u>1,554,000</u>	<u>1,376,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,295,000</u>	<u>1,554,000</u>	<u>1,375,000</u>
C220-M	Curator (BPS-17)	1	1	381,000		408,000
A446-M	ARCH. Conservator (BPS-16)	2	2	658,000		694,000
A447-M	Assistant Curator (BPS-16)	1	1	256,000		273,000
A01106	Total Pay of contract staff					<u>1,000</u>
001	Pay of Contract Staff (Officers)					1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>174</b>	<b>175</b>	<u>32,850,000</u>	<u>28,986,000</u>	<u>32,042,000</u>
A01151	Total Basic Pay of Other Staff	174	175	<u>32,805,000</u>	<u>28,920,000</u>	<u>32,031,000</u>
D171-M	Draftsman (BPS-14)	1	1	190,000		191,000
C305-M	Conservation Assistant (BPS-11)	1	1	157,000		157,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	411,000		420,000
B070-M	Booking Clerk (BPS-07)	2	2	408,000		418,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	344,000		355,000
C306-M	Conservation Forman (BPS-06)	3	3	627,000		641,000
E034-M	Electrician (BPS-06)	2	2	543,000		558,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	268,000		275,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	273,000		283,000
E054-M	Engine Driver (BPS-04)	2	2	607,000		423,000
G075-M	Garden Inspector (BPS-04)	1	1	313,000		307,000
H041-M	Head Mali (BPS-04)	3	3	880,000		538,000
H107-M	Head Attendant (BPS-04)	1	1	233,000		238,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	340,000		122,000



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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
M144-M Mistri (BPS-04)	1	1	122,000		122,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	283,000		281,000
S414-M Senior Supervisor (BPS-04)	1	1	342,000		350,000
S415-M Supervisor (BPS-04)	2	2	320,000		326,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		1			226,000
T101-M Tubewell Operator (BPS-03)	1	1	301,000		307,000
M194-F Museum Attendant (BPS-02)	1	1	165,000		170,000
M194-M Museum Attendant (BPS-02)	3	3	374,000		378,000
O017-M Oil Man (BPS-02)	3	3	514,000		515,000
S416-F Second Attendant (BPS-02)	1	1	180,000		186,000
S417-M Sikligar (BPS-02)	1	1	118,000		122,000
B004-M Bahishti (BPS-01)	4	4	737,000		757,000
B005-M Baildar (BPS-01)	9	9	1,506,000		1,428,000
J001-M Jamadar (BPS-01)	11	11	1,991,000		2,033,000
K011-M Khalasi (BPS-01)	2	2	253,000		255,000
L018-M Labourer (BPS-01)	12	12	1,958,000		1,988,000
M019-M Mali (BPS-01)	38	38	7,257,000		7,154,000
S311-M Sanitary Worker (BPS-01)	5	5	818,000		834,000
S418-F Site Attendant (BPS-01)	4	4	495,000		497,000
S418-M Site Attendant (BPS-01)	47	47	8,430,000		8,279,000
W018-M Watchman (BPS-01)	5	5	1,047,000		897,000
A01152 Personal pay			45,000		10,000
A01156 Total Pay of contract staff				<u>66,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officials)				66,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<u>30,597,000</u>	<u>35,288,000</u>	<u>41,390,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>24,137,000</u>	<u>30,288,000</u>	<u>33,940,000</u>
A01202 House Rent Allowance			3,900,000	3,830,000	3,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
A01203 Conveyance Allowance			3,500,000	3,315,000	3,500,000
A0120D Integrated Allowance			27,000	36,000	778,000
A01217 Medical Allowance			3,172,000	2,840,000	3,172,000
A0121N Personal Allowance			404,000	520,000	486,000
A0122M Adhoc Relief Allowance-2016			2,400,000	2,240,000	2,400,000
A0122N Special Conveyance Allowance to Disabled Employees			168,000	186,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			3,308,000	3,010,000	3,321,000
A0123G Ad-hoc Relief Allowance-2018			3,308,000	3,009,000	3,321,000
A0123P Ad-hoc Relief A 2019			3,100,000	2,990,000	3,200,000
A0124F Adhoc Relief Allowance-2021				2,970,000	3,321,000
A0124H Special Allowance-2021				5,030,000	5,349,000
A01270 Others			<u>850,000</u>	<u>312,000</u>	<u>1,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000	312,000	1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,460,000</u></b>	<b><u>5,000,000</u></b>	<b><u>7,450,000</u></b>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
000 Honoraria			150,000	150,000	200,000
A01274 Medical Charges			150,000	50,000	150,000
A01277 Contingent Paid Staff			6,160,000	4,800,000	7,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,154,000</u></b>	<b><u>23,275,000</u></b>	<b><u>22,189,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>131,000</u></b>	<b><u>196,000</u></b>
A03201 Postage and Telegraph			15,000	6,000	20,000
A03202 Telephone and Trunk Call			150,000	125,000	150,000
A03204 Electronic Communication					25,000
A03205 Courier and Pilot Service			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,241,000</u></b>	<b><u>21,041,000</u></b>	<b><u>20,050,000</u></b>
A03302 Water			3,200,000	9,500,000	10,000,000
A03303 Electricity			<u>8,000,000</u>	<u>11,500,000</u>	<u>10,000,000</u>
001 Electricity			8,000,000	11,500,000	10,000,000
A03304 Hot and Cold Weather Charges			41,000	41,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
A03407 Rates and Taxes			30,000	10,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>620,000</u></b>	<b><u>886,000</u></b>	<b><u>720,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>286,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	286,000	100,000
A03807 P.O.L Charges			400,000	500,000	500,000
A03808 Conveyance Charges			120,000	100,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,093,000</u></b>	<b><u>1,207,000</u></b>	<b><u>1,193,000</u></b>
A03901 Stationery			145,000	205,000	100,000
A03902 Printing and Publication			<u>175,000</u>	<u>230,000</u>	<u>200,000</u>
001 Printing and Publications			175,000	230,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03904 Hire of Vehicles			9,000		1,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>12,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			17,000	12,000	20,000
A03906 Uniforms and Protective Clothing			200,000	270,000	200,000
A03907 Advertising & Publicity			<u>205,000</u>	<u>79,000</u>	<u>205,000</u>
001 Advertising & Publicity			205,000	79,000	205,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>18,000</u>		<u>18,000</u>
001 Payments to Govt. Dept.			18,000		18,000
A03917 Law Charges			17,000		17,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03919 Payments to Others for Service Rendered			<u>41,000</u>		<u>41,000</u>
001 Payments to Others for Service Rendered			41,000		41,000
A03942 Cost of Other Stores			<u>25,000</u>		<u>25,000</u>
001 Cost of Other Stores			25,000		25,000
A03955 Computer Stationary					50,000
A03970 Others			<u>200,000</u>	<u>411,000</u>	<u>225,000</u>
001 Others			200,000	411,000	225,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,050,000</u></b>	<b><u>2,502,000</u></b>	<b><u>3,050,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
<b>A041 TOTAL PENSION</b>			<u>2,050,000</u>	<u>2,502,000</u>	<u>3,050,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>		<u>50,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000		50,000
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,502,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,800,000</u>	<u>5,100,000</u>	<u>3,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,800,000</u>	<u>5,100,000</u>	<u>3,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,800,000</u>	<u>5,100,000</u>	<u>3,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,800,000	5,100,000	3,800,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>1,000</u>
001 Entertainment & Gifts			10,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>216,000</u>	<u>263,000</u>	<u>228,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>		<u>1,000</u>
A09170 Others			1,000		1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>52,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>140,000</u>	<u>113,000</u>	<u>100,000</u>
A09601 Plant and Machinery			140,000	113,000	100,000

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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
A09701 Purchase of Furniture and Fixture			75,000	150,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,852,000</u>	<u>1,836,000</u>	<u>2,034,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>240,000</u>	<u>365,000</u>	<u>250,000</u>
A13001 Transport			240,000	365,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			150,000	200,000	160,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	100,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,422,000</u>	<u>1,171,000</u>	<u>1,572,000</u>
A13303 Other Buildings			<u>250,000</u>	<u>77,000</u>	<u>300,000</u>
001 Other Buildings			250,000	77,000	300,000
A13370 Others			<u>1,172,000</u>	<u>1,094,000</u>	<u>1,272,000</u>
001 Others			1,000	1,000	1,000
014 A/R to Residences Lahore Fort			400,000	572,000	500,000
015 A/M of flower exhibition Lahore Fort			100,000	100,000	100,000
016 A/M of Lawns Lahore Fort			1,000	1,000	1,000
017 A/M of Lawns Shalimar Garden			470,000	220,000	470,000
025 A/M of Pumping Plants Lahore Fort			100,000	100,000	100,000
026 A/M of Pumping Plants Shalimar Garden			100,000	100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>12,000</u>
A13701 Hardware					1,000
A13702 Software					1,000

**PC21023 (023)**  
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**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022    2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>			
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>			

**LQ4358 Lahore Fort and Shalimar Gardens**

A13703	I.T. Equipment			10,000
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<b>Lahore Fort and Shalimar Gardens</b>		<b>85,824,000</b>	<b>98,804,000</b>	<b>106,110,000</b>
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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>169,195,000</u></b>	<b><u>154,578,000</u></b>	<b><u>193,528,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>473</u></b>	<b><u>474</u></b>	<b><u>95,515,000</u></b>	<b><u>79,021,000</u></b>	<b><u>95,487,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>14,002,000</u></b>	<b><u>10,302,000</u></b>	<b><u>13,860,000</u></b>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>24</u>	<u>14,002,000</u>	<u>10,302,000</u>	<u>13,860,000</u>
D100-M Director (BPS-19)	1	1	1,244,000		1,281,000
A593-M Archaeological Chemist (BPS-18)	1	1	480,000		480,000
D051-M Deputy Director (BPS-18)	3	3	2,761,000		2,856,000
S610-M Senior Architect (BPS-18)	1	1	480,000		480,000
A146-M Assistant Director (BPS-17)	2	2	1,092,000		1,120,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	789,000		844,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	381,000		381,000
C220-M Curator (BPS-17)	3	3	1,544,000		1,552,000
A097-M Assistant (BPS-16)	1	1	621,000		639,000
A446-M ARCH. Conservator (BPS-16)	3	3	2,246,000		2,327,000
A447-M Assistant Curator (BPS-16)	3	3	1,122,000		1,186,000
C062-M Chemical Assistant (BPS-16)	1	1	256,000		238,000
F127-M Field Officer (BPS-16)	1	1	238,000		238,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	748,000		238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>449</u></b>	<b><u>450</u></b>	<b><u>81,513,000</u></b>	<b><u>68,719,000</u></b>	<b><u>81,627,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>449</u>	<u>450</u>	<u>81,491,000</u>	<u>68,691,000</u>	<u>81,626,000</u>
A008-M Accountant (BPS-15)	2	2	602,000		721,000
D222-M Draftsman (BPS-14)	1	1	555,000		569,000
L066-M Librarian (BPS-14)	1	1	190,000		190,000
L165-M Lib. cum Custodian (BPS-14)	1	1	190,000		190,000
S419-M Senior Draughtsman (BPS-14)	2	2	670,000		684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
S219-M Stenotypist (BPS-12)	6	6	1,963,000		2,484,000
C305-M Conservation Assistant (BPS-11)	4	4	2,033,000		2,080,000
E075-M Estimator (BPS-11)	1	1	273,000		293,000
J013-M Junior Accountant (BPS-11)	2	2	578,000		599,000
S250-M Store Keeper (BPS-11)	1	1	415,000		429,000
P052-M Photographer (BPS-10)	1	1	290,000		315,000
S282-M Superintendent (BPS-10)	1	1	152,000		152,000
A596-M Assistant Modeller (BPS-09)	1	1	146,000		146,000
E042-M Electrician-Cum-Mechanic (BPS-09)	1	1	478,000		146,000
E172-M Electrician cum Technician (BPS-09)	1	1	146,000		146,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	146,000		146,000
S307-M Surveyor (BPS-09)	1	1	146,000		146,000
U023-M Upper Division Clerk (UDC) (BPS-09)	2	2	549,000		563,000
K024-M Kashikar (BPS-08)	1	1	141,000		141,000
C040-M Cashier (BPS-07)	4	4	641,000		811,000
J045-M Junior Storekeeper (BPS-07)	2	2	483,000		504,000
L129-M Lower Division Clerk (LDC) (BPS-07)	10	10	2,922,000		3,014,000
T018-M Technical Assistant (BPS-07)	1	1	136,000		136,000
C306-M Conservation Forman (BPS-06)	2	2	392,000		399,000
E034-M Electrician (BPS-06)	1	1	131,000		138,000
B070-M Booking Clerk (BPS-05)	4	4	973,000		1,010,000
L004-M Laboratory Assistant (BPS-05)	2	2	352,000		365,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	3	4	831,000		1,132,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	385,000		391,000
R021-M Receptionist (BPS-05)	1	1	305,000		312,000
S483-M Security Supervisor (BPS-05)	2	2	253,000		253,000



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
D003-M Daftri (BPS-04)	1	1	254,000		264,000
D186-M Driver (BPS-04)	3	3	366,000		371,000
G089-M Garden Supervisor (BPS-04)	3	3	687,000		554,000
H041-M Head Mali (BPS-04)	4	4	1,127,000		826,000
M048-M Mason (BPS-04)	1	1	223,000		229,000
M065-M Mechanic (BPS-04)	1	1	122,000		122,000
M084-M Mechanic-Cum-Driver (BPS-04)	2	2	355,000		244,000
P165-M Project Operator (BPS-04)	1	1	122,000		122,000
S414-M Senior Supervisor (BPS-04)	1	1	239,000		246,000
S415-M Supervisor (BPS-04)	3	3	733,000		736,000
E054-M Engine Driver (BPS-03)	2	2	582,000		404,000
A304-M Attendant (BPS-02)	1	1	233,000		239,000
A597-M Asstt. Museum Attendant (BPS-02)	1	1	114,000		118,000
C193-M Cook (BPS-02)	4	4	720,000		679,000
G074-M Gallery Attendant (BPS-02)	2	2	517,000		529,000
H041-M Head Mali (BPS-02)	3	3	342,000		342,000
L069-M Library Attendant (BPS-02)	5	5	1,088,000		922,000
M194-M Museum Attendant (BPS-02)	11	11	2,197,000		2,260,000
O017-M Oil Man (BPS-02)	2	2	240,000		244,000
B004-M Bahishti (BPS-01)	8	8	1,298,000		1,332,000
B005-M Baildar (BPS-01)	15	15	2,792,000		2,759,000
B019-M Beldar (BPS-01)	15	15	1,855,000		1,855,000
B136-M Boy Cooli (BPS-01)	1	1	193,000		198,000
C112-M Chowkidar (BPS-01)	3	3	632,000		452,000
H107-M Head Attendant (BPS-01)	2	2	287,000		297,000
J001-M Jamadar (BPS-01)	8	8	1,438,000		1,483,000
K011-M Khalasi (BPS-01)	1	1	222,000		222,000
L006-M Laboratory Attendant (BPS-01)	2	2	285,000		289,000
L018-M Labourer (BPS-01)	2	2	348,000		337,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>					
<b>041102</b>	<b>ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544</b>	<b>Archaeology(Devolved Offices)</b>					
M019-M	Mali (BPS-01)	53	53	7,831,000		7,750,000
M021-M	Mali Beldar (BPS-01)	47	47	7,799,000		7,994,000
M047-M	Mashki (BPS-01)	1	1	173,000		177,000
N006-M	Naib Qasid (BPS-01)	11	11	1,849,000		1,698,000
S311-M	Sanitary Worker (BPS-01)	7	7	1,405,000		1,410,000
S418-M	Site Attendant (BPS-01)	120	120	18,721,000		18,736,000
W018-M	Watchman (BPS-01)	37	37	6,635,000		6,581,000
A01152	Personal pay			22,000	28,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>73,680,000</u></b>	<b><u>75,557,000</u></b>	<b><u>98,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>69,408,000</u></b>	<b><u>72,089,000</u></b>	<b><u>93,591,000</u></b>
A01202	House Rent Allowance			9,847,000	7,907,000	9,914,000
A01203	Conveyance Allowance			9,842,000	7,742,000	9,842,000
A0120D	Integrated Allowance			281,000	281,000	489,000
A01216	Qualification Allowance			180,000	595,000	600,000
A01217	Medical Allowance			8,096,000	6,641,000	8,096,000
A0121N	Personal Allowance			183,000	1,285,000	200,000
A01224	Entertainment Allowance			6,000	7,000	6,000
A0122M	Adhoc Relief Allowance-2016			6,863,000	6,208,000	6,863,000
A0122N	Special Conveyance Allowance to Disabled Employees			336,000	400,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			8,874,000	7,844,000	9,274,000
A0123G	Ad-hoc Relief Allowance-2018			8,874,000	7,844,000	9,274,000
A0123P	Ad-hoc Relief A 2019			8,374,000	7,389,000	8,674,000
A0124F	Adhoc Relief Allowance-2021				7,600,000	9,366,000
A0124H	Special Allowance-2021				9,425,000	12,981,000
A01270	Others			<u>7,652,000</u>	<u>921,000</u>	<u>7,652,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,652,000	921,000	7,652,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,272,000</u></b>	<b><u>3,468,000</u></b>	<b><u>4,450,000</u></b>
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
000	Honoraria			500,000	500,000	600,000
A01274	Medical Charges			772,000	20,000	850,000
A01277	Contingent Paid Staff			3,000,000	2,948,000	3,000,000

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			Rs	Rs	Rs
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<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>28,246,000</u></b>	<b><u>31,177,000</u></b>	<b><u>31,782,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>992,000</u></b>	<b><u>568,000</u></b>	<b><u>1,042,000</u></b>
A03201 Postage and Telegraph			102,000	98,000	102,000
A03202 Telephone and Trunk Call			840,000	460,000	840,000
A03204 Electronic Communication					50,000
A03205 Courier and Pilot Service			50,000	10,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,825,000</u></b>	<b><u>19,225,000</u></b>	<b><u>17,825,000</u></b>
A03301 Gas			2,500,000	904,000	2,500,000
A03302 Water			75,000	75,000	75,000
A03303 Electricity			<u>12,000,000</u>	<u>18,000,000</u>	<u>15,000,000</u>
001 Electricity			12,000,000	18,000,000	15,000,000
A03304 Hot and Cold Weather Charges			250,000	246,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>461,000</u></b>	<b><u>625,000</u></b>
A03402 Rent for Office Building			450,000	436,000	475,000
A03407 Rates and Taxes			150,000	25,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,275,000</u></b>	<b><u>4,137,000</u></b>	<b><u>4,675,000</u></b>
A03801 Training - domestic			<u>50,000</u>		<u>50,000</u>
001 Training - domestic			50,000		50,000
A03802 Training - international			175,000		175,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	2,700,000	2,000,000
A03806 Transportation of Goods			50,000	15,000	50,000
A03807 P.O.L Charges			1,800,000	1,210,000	2,000,000
A03808 Conveyance Charges			250,000	212,000	250,000
A03820 Others			<u>150,000</u>		<u>150,000</u>
001 Others			150,000		150,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,554,000</u></b>	<b><u>6,786,000</u></b>	<b><u>7,615,000</u></b>
A03901 Stationery			350,000	480,000	300,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
A03902 Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001 Printing and Publications			650,000	650,000	800,000
A03903 Conference/Seminars/Workshops/ Symposia			810,000		500,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>293,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			405,000	293,000	405,000
A03906 Uniforms and Protective Clothing			1,065,000	1,013,000	1,226,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>650,000</u>	<u>810,000</u>
001 Advertising & Publicity			810,000	650,000	810,000
A03917 Law Charges			284,000		284,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03919 Payments to Others for Service Rendered			<u>1,620,000</u>	<u>1,987,000</u>	<u>1,620,000</u>
001 Payments to Others for Service Rendered			1,620,000	1,987,000	1,620,000
A03942 Cost of Other Stores			<u>260,000</u>	<u>238,000</u>	<u>270,000</u>
001 Cost of Other Stores			260,000	238,000	270,000
A03955 Computer Stationary					50,000
A03970 Others			<u>1,300,000</u>	<u>1,475,000</u>	<u>1,300,000</u>
001 Others			1,300,000	1,475,000	1,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>10,000,000</b></u>	<u><b>5,243,000</b></u>	<u><b>8,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>10,000,000</b></u>	<u><b>5,243,000</b></u>	<u><b>8,000,000</b></u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>1,000,000</u>		<u>1,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			1,000,000		1,000,000
A04114 Superannuation Encashment Of L.P.R			9,000,000	5,243,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>9,000,000</b></u>		<u><b>9,001,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>9,000,000</b></u>		<u><b>9,001,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>		<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000		9,000,000
A05270 To Others			<u>500,000</u>		<u>1,000</u>
001 Others			500,000		1,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>		<u>55,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>		<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>		<u>55,000</u>
001 Entertainment & Gifts			55,000		55,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,201,000</u>	<u>1,330,000</u>	<u>2,301,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>		<u>1,000</u>
A09103 Land and buildings- office buildings			1,000		1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>600,000</u>
A09201 Hardware					50,000
A09202 Software					50,000
A09203 I.T. Equipment					500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,500,000</u>	<u>630,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			1,500,000	630,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09701 Purchase of Furniture and Fixture			700,000	700,000	700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,700,000</u>	<u>11,465,000</u>	<u>13,852,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	940,000	1,000,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROP. ARCHAEOLOGICAL &amp; OTHER SOCIOLOG OTHERS</b>					
<b>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,285,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	1,285,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>575,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	575,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,200,000</u>	<u>8,665,000</u>	<u>11,300,000</u>
A13303 Other Buildings			<u>1,000,000</u>		<u>1,200,000</u>
001 Other Buildings			1,000,000		1,200,000
A13370 Others			<u>9,200,000</u>	<u>8,665,000</u>	<u>10,100,000</u>
020 A/M of Historical Buildings			7,800,000	6,800,000	8,500,000
021 A/M of Historical Gardens			900,000	1,365,000	1,000,000
022 Annual Flower Exhibition			500,000	500,000	600,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>52,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					50,000
<b>Archaeology(Devolved Offices)</b>			<b>231,397,000</b>	<b>203,793,000</b>	<b>258,519,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041308</b>	<b>WAGE REGULATION</b>						
<b>LQ4229</b>	<b>Minimum Wages Board</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,209,000</u></b>	<b><u>5,426,000</u></b>	<b><u>10,037,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>4,927,000</u></b>	<b><u>2,588,000</u></b>	<b><u>4,786,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,091,000</u></b>	<b><u>1,445,000</u></b>	<b><u>2,146,000</u></b>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,091,000</u>	<u>1,445,000</u>	<u>2,146,000</u>
S045-M	Secretary	(BPS-18)	1	1	481,000		481,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	1,061,000		1,098,000
A097-M	Assistant	(BPS-16)	1	1	238,000		329,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	311,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>2,836,000</u></b>	<b><u>1,143,000</u></b>	<b><u>2,640,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,836,000</u>	<u>1,143,000</u>	<u>2,640,000</u>
S216-M	Stenographer	(BPS-15)	1	1	203,000		203,000
S327-M	Statistical Assistant	(BPS-15)	1	1	203,000		203,000
S078-M	Senior Clerk	(BPS-14)	3	3	570,000		570,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	307,000		313,000
D003-M	Daftri	(BPS-04)	1	1	342,000		122,000
D089-M	Despatch Rider	(BPS-04)	1	1	199,000		205,000
D186-M	Driver	(BPS-04)	1	1	122,000		122,000
C112-M	Chowkidar	(BPS-01)	2	2	324,000		330,000
M019-M	Mali	(BPS-01)	1	1	112,000		112,000
N006-M	Naib Qasid	(BPS-01)	3	3	342,000		348,000
S311-M	Sanitary Worker	(BPS-01)	1	1	112,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,282,000</u></b>	<b><u>2,838,000</u></b>	<b><u>5,251,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,902,000</u></b>	<b><u>2,530,000</u></b>	<b><u>4,871,000</u></b>
A01202	House Rent Allowance				750,000	386,000	750,000

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
A01203	Conveyance Allowance		577,000	245,000	577,000
A0120D	Integrated Allowance		35,000	56,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,000		
A01217	Medical Allowance		369,000	181,000	369,000
A0121N	Personal Allowance		22,000	19,000	22,000
A0122M	Adhoc Relief Allowance-2016		338,000	184,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	260,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		450,000	260,000	450,000
A0123P	Ad-hoc Relief A 2019		426,000	207,000	411,000
A0124F	Adhoc Relief Allowance-2021			260,000	450,000
A0124H	Special Allowance-2021			472,000	500,000
A01270	Others		<u>484,000</u>		<u>484,000</u>
027	Personal Allowance				19,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		484,000		465,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>380,000</b></u>	<u><b>308,000</b></u>	<u><b>380,000</b></u>
A01273	Honoraria		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
000	Honoraria		200,000	200,000	200,000
A01274	Medical Charges		54,000		54,000
A01277	Contingent Paid Staff		126,000	108,000	126,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,077,000</b></u>	<u><b>779,000</b></u>	<u><b>1,111,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>141,000</b></u>	<u><b>96,000</b></u>	<u><b>145,000</b></u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		81,000	35,000	80,000
A03204	Electronic Communication		35,000	30,000	35,000
A03205	Courier and Pilot Service			6,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>204,000</b></u>	<u><b>156,000</b></u>	<u><b>219,000</b></u>
A03301	Gas		10,000	6,000	10,000
A03302	Water		4,000		4,000
A03303	Electricity		<u>180,000</u>	<u>140,000</u>	<u>195,000</u>
001	Electricity		180,000	140,000	195,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>LQ4229 Minimum Wages Board</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,000</u></b>		<b><u>8,000</u></b>
A03407 Rates and Taxes			8,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>67,000</u></b>	<b><u>297,000</u></b>
A03805 Travelling Allowance			<u>122,000</u>	<u>27,000</u>	<u>122,000</u>
001 Travelling Allowance			122,000	27,000	122,000
A03807 P.O.L Charges			162,000	34,000	162,000
A03808 Conveyance Charges			13,000	6,000	
A03809 CNG Charges (Govt)					13,000
<b>A039 TOTAL GENERAL</b>			<b><u>427,000</u></b>	<b><u>460,000</u></b>	<b><u>442,000</u></b>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing and Publication			<u>220,000</u>	<u>310,000</u>	<u>220,000</u>
001 Printing and Publications			220,000	310,000	220,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>10,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	10,000	17,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising & Publicity			30,000		30,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03955 Computer Stationary			25,000	40,000	40,000
A03970 Others			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			60,000	40,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>450,000</u></b>	<b><u>338,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>450,000</u></b>	<b><u>338,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment Of L.P.R			450,000	338,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,500,000</u></b>		<b><u>3,500,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,500,000</u></b>		<b><u>3,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>		<u>3,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,500,000		3,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>25,000</u></b>	<b><u>10,000</u></b>	<b><u>25,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>25,000</u></b>	<b><u>10,000</u></b>	<b><u>25,000</u></b>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Entertainment & Gifts		25,000	10,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09107	Furniture and Fixtures		1,000		1,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>160,000</u></b>	<b><u>85,000</u></b>	<b><u>160,000</u></b>

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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>85,000</u>	<u>10,000</u>	<u>85,000</u>
A13001	Transport		85,000	10,000	85,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
<b>Minimum Wages Board</b>			<b>14,426,000</b>	<b>6,638,000</b>	<b>14,839,000</b>

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041310</b>	<b>ADMINISTRATION</b>						
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>475,354,000</u></b>	<b><u>397,604,000</u></b>	<b><u>545,343,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1011</u></b>	<b><u>1011</u></b>	<b><u>297,380,000</u></b>	<b><u>207,315,000</u></b>	<b><u>297,639,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>319</u></b>	<b><u>319</u></b>	<b><u>160,370,000</u></b>	<b><u>114,267,000</u></b>	<b><u>160,609,000</u></b>
A01101	Total Basic Pay of Officers		<u>319</u>	<u>319</u>	<u>160,070,000</u>	<u>114,000,000</u>	<u>160,279,000</u>
D110-M	Director General	(BPS-20)	1	1	1,467,000		1,467,000
D100-M	Director	(BPS-19)	16	16	23,418,000		23,418,000
D051-M	Deputy Director	(BPS-18)	15	15	15,152,000		15,152,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,066,000		1,066,000
L188-M	Labour Economist	(BPS-18)	1	1	540,000		540,000
M238-M	Manager	(BPS-18)	1	1	616,000		651,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	547,000		547,000
P156-M	Programme Officer	(BPS-18)	1	1	519,000		519,000
P237-M	Programme Coordinator	(BPS-18)	1	1	936,000		936,000
S008-M	Safety Engineer	(BPS-18)	1	1	1,286,000		1,286,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,264,000		1,264,000
A146-M	Assistant Director	(BPS-17)	59	59	26,612,000		26,612,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,209,000		1,209,000
C066-M	Chemist	(BPS-17)	1	1	430,000		430,000
C176-M	Computer Programmer	(BPS-17)	1	1	520,000		520,000
C308-M	Computer Instructor	(BPS-17)	1	1	830,000		830,000
D281-M	Deputy Manager	(BPS-17)	2	2	1,106,000		1,169,000
E178-M	EHS Officer	(BPS-17)	2	2	1,099,000		1,099,000
I115-M	IT Manager	(BPS-17)	1	1	434,000		434,000
I116-M	IT Coordinator	(BPS-17)	1	1	618,000		618,000
P366-M	Placement Officer	(BPS-17)	4	4	1,980,000		2,091,000
S092-M	Senior Lecturer	(BPS-17)	1	1	429,000		429,000
S112-M	Senior Research Officer	(BPS-17)	1	1	792,000		792,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041310</b>	<b>ADMINISTRATION</b>						
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>						
S115-M	Senior Statistical Officer	(BPS-17)	1	1	953,000		953,000
S282-M	Superintendent	(BPS-17)	16	16	9,983,000		9,983,000
T020-M	Technical Inspector	(BPS-17)	2	2	1,186,000		1,186,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	621,000		621,000
A097-M	Assistant	(BPS-16)	73	73	25,823,000		25,823,000
D497-M	Data Analyst	(BPS-16)	1	1	293,000		293,000
E695-M	Manager Employment Exchange	(BPS-16)	34	34	9,998,000		9,998,000
H024-M	Head Clerk	(BPS-16)	3	3	1,244,000		1,244,000
L017-M	Labour Officer	(BPS-16)	71	71	26,538,000		26,538,000
L057-M	Lecturer	(BPS-16)	1	1	268,000		268,000
P184-M	Public Relation Officer	(BPS-16)	1	1	293,000		293,000
A01102	Personal pay				250,000	150,000	250,000
A01105	Qualification Pay				50,000	117,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>692</b>	<b>692</b>	<b>137,010,000</b>	<b>93,048,000</b>	<b>137,030,000</b>
A01151	Total Basic Pay of Other Staff		<b>692</b>	<b>692</b>	<b>136,710,000</b>	<b>93,000,000</b>	<b>136,730,000</b>
S216-M	Stenographer	(BPS-15)	77	77	23,125,000		23,125,000
S327-F	Statistical Assistant	(BPS-15)		2			324,000
A008-M	Accountant	(BPS-14)	1	1	649,000		649,000
L016-M	Labour Inspector	(BPS-14)	83	83	2,810,000		2,810,000
S078-F	Senior Clerk	(BPS-14)	2	2	486,000		486,000
S078-M	Senior Clerk	(BPS-14)	138	138	35,405,000		35,405,000
D020-M	Data Entry Operator	(BPS-12)	2	2	370,000		370,000
I037-M	Investigator	(BPS-11)	2	2	324,000		324,000
J019-M	Junior Clerk	(BPS-11)	78	78	24,683,000		24,683,000
L062-F	Legal Assistant	(BPS-11)	1	1	163,000		163,000
L103-F	Librarian	(BPS-11)	1	1	216,000		216,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041310</b>	<b>ADMINISTRATION</b>						
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>						
L103-M	Librarian	(BPS-11)	1	1	216,000		216,000
S327-F	Statistical Assistant	(BPS-11)	2		324,000		
L012-M	Laboratory Technician	(BPS-09)	6	6	1,822,000		1,822,000
S250-M	Store Keeper	(BPS-09)	1	1	422,000		422,000
O028-M	Operator	(BPS-08)	2	2	281,000		281,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	132,000		132,000
T113-M	Typist	(BPS-07)	2	2	293,000		293,000
R005-M	Radiographer	(BPS-06)	1	1	150,000		150,000
X005-M	X-Ray Technician	(BPS-06)	1	1	411,000		411,000
D089-M	Despatch Rider	(BPS-05)	2	2	414,000		414,000
D589-M	D.M.O	(BPS-05)	4	4	816,000		816,000
D003-M	Daftri	(BPS-04)	4	4	794,000		794,000
D186-M	Driver	(BPS-04)	21	21	5,973,000		5,973,000
D011-M	Dak Runner	(BPS-02)	1	1	243,000		243,000
A324-F	Ayas	(BPS-01)	1	1	108,000		108,000
B015-M	Bearer	(BPS-01)	1	1	223,000		223,000
B751-M	Bealif	(BPS-01)	1	1	120,000		120,000
C112-M	Chowkidar	(BPS-01)	49	49	79,000		79,000
C193-M	Cook	(BPS-01)	1	1	108,000		108,000
F087-M	Frash	(BPS-01)	4	4	980,000		980,000
G011-M	Gardener	(BPS-01)	1	1	140,000		144,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	796,000		796,000
M019-M	Mali	(BPS-01)	7	7	914,000		914,000
N006-M	Naib Qasid	(BPS-01)	155	155	25,945,000		25,945,000
O077-M	Office Boy	(BPS-01)	1	1	140,000		144,000
S059-M	Security Guard	(BPS-01)	3	3	410,000		422,000
S311-M	Sanitary Worker	(BPS-01)	28	28	6,080,000		6,080,000
W019-M	Water Carrier	(BPS-01)	1	1	145,000		145,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
A01152 Personal pay			100,000	48,000	100,000
A01170 Others			200,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>177,974,000</u></b>	<b><u>190,289,000</u></b>	<b><u>247,704,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>175,938,000</u></b>	<b><u>188,732,000</u></b>	<b><u>245,318,000</u></b>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			26,796,000	22,600,000	26,796,000
A01203 Conveyance Allowance			31,444,000	22,000,000	31,444,000
A01207 Washing Allowance			15,000	12,000	20,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			1,434,000	1,620,000	1,632,000
A0120Q Fixed Daily Allowance			30,000	30,000	
A01211 Hill Allowance			20,000		20,000
A01216 Qualification Allowance			1,000,000	1,300,000	1,910,000
A01217 Medical Allowance			15,833,000	11,800,000	15,833,000
A01218 Fixed stationary allowance			4,000		
A0121N Personal Allowance			1,400,000	1,170,000	1,400,000
A01224 Entertainment Allowance			90,000	60,000	90,000
A01225 Instructional Allowance			420,000	160,000	420,000
A0122M Adhoc Relief Allowance-2016			21,196,000	14,500,000	21,196,000
A0122N Special Conveyance Allowance to Disabled Employees			300,000	300,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			24,404,000	20,600,000	25,404,000
A01236 Deputation Allowance			500,000	87,000	500,000
A0123E Executive Allowance			1,800,000	2,000,000	1,800,000
A0123G Ad-hoc Relief Allowance-2018			24,404,000	20,600,000	25,404,000
A0123P Ad-hoc Relief A 2019			21,404,000	17,200,000	21,404,000
A01243 Special travelling allowance			30,000		40,000
A0124F Adhoc Relief Allowance-2021				20,000,000	25,404,000
A0124H Special Allowance-2021				32,010,000	40,823,000
A01260 Ration Allowance			1,000		
A01270 Others			<u>3,405,000</u>	<u>660,000</u>	<u>3,405,000</u>
024 Ph.D. Allowance			390,000		390,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,015,000	660,000	3,015,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,036,000</u></b>	<b><u>1,557,000</u></b>	<b><u>2,386,000</u></b>
A01271 Overtime Allowance			2,000		2,000

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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>					
<b>041310</b>	<b>ADMINISTRATION</b>					
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>					
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
000	Honoraria			1,000,000		1,350,000
A01274	Medical Charges			1,022,000	557,000	1,022,000
A01277	Contingent Paid Staff			6,000		6,000
A01278	Leave Salary			6,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>44,647,000</b></u>	<u><b>41,766,000</b></u>	<u><b>48,689,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,549,000</b></u>	<u><b>1,567,000</b></u>	<u><b>1,573,000</b></u>
A03201	Postage and Telegraph			166,000	171,000	174,000
A03202	Telephone and Trunk Call			1,313,000	1,323,000	1,314,000
A03204	Electronic Communication			50,000	50,000	60,000
A03205	Courier and Pilot Service			20,000	23,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,177,000</b></u>	<u><b>10,643,000</b></u>	<u><b>10,134,000</b></u>
A03301	Gas			440,000	340,000	440,000
A03302	Water			458,000	494,000	1,007,000
A03303	Electricity			<u>6,816,000</u>	<u>8,896,000</u>	<u>8,128,000</u>
001	Electricity			6,816,000	8,896,000	8,128,000
A03304	Hot and Cold Weather Charges			321,000	206,000	321,000
A03305	POL for Generator			142,000	540,000	213,000
A03370	Others				167,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>16,085,000</b></u>	<u><b>11,025,000</b></u>	<u><b>16,085,000</b></u>
A03402	Rent for Office Building			16,000,000	11,000,000	16,000,000
A03407	Rates and Taxes			85,000	25,000	85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,052,000</b></u>	<u><b>11,456,000</b></u>	<u><b>12,752,000</b></u>
A03805	Travelling Allowance			<u>4,800,000</u>	<u>5,100,000</u>	<u>5,000,000</u>
001	Travelling Allowance			4,800,000	5,100,000	5,000,000
A03806	Transportation of Goods			55,000		55,000
A03807	P.O.L Charges			6,000,000	6,300,000	7,500,000
A03808	Conveyance Charges			196,000	56,000	196,000
A03825	Travelling allowance			1,000		1,000



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**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>7,784,000</u></b>	<b><u>7,075,000</u></b>	<b><u>8,145,000</u></b>
A03901 Stationery			1,412,000	1,565,000	1,513,000
A03902 Printing and Publication			<u>1,757,000</u>	<u>1,330,000</u>	<u>1,757,000</u>
001 Printing and Publications			1,757,000	1,330,000	1,757,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	90,000	150,000
A03905 Newspapers Periodicals and Books			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001 News Papers, Periodicals & Books			440,000	440,000	440,000
A03906 Uniforms and Protective Clothing			207,000	207,000	207,000
A03907 Advertising & Publicity			<u>912,000</u>	<u>100,000</u>	<u>1,007,000</u>
001 Advertising & Publicity			912,000	100,000	1,007,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>8,000</u>		<u>8,000</u>
001 Payments to Govt. Dept.			8,000		8,000
A03917 Law Charges			89,000	89,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			174,000	174,000	174,000
A03919 Payments to Others for Service Rendered			<u>321,000</u>		<u>300,000</u>
001 Payments to Others for Service Rendered			321,000		300,000
A03942 Cost of Other Stores			<u>760,000</u>	<u>1,116,000</u>	<u>800,000</u>
001 Cost of Other Stores			760,000	1,116,000	800,000
A03955 Computer Stationary			407,000	407,000	432,000
A03970 Others			<u>1,207,000</u>	<u>1,557,000</u>	<u>1,257,000</u>
001 Others			1,207,000	1,557,000	1,257,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>8,012,000</u></b>	<b><u>8,800,000</u></b>	<b><u>10,012,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>8,012,000</u></b>	<b><u>8,800,000</u></b>	<b><u>10,012,000</u></b>
A04101 Pension-Civil			11,000		11,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>1,000</u>		<u>1,000</u>
001 Reimbursement of Medical Charges to Pensioners			1,000		1,000
A04114 Superannuation Encashment Of L.P.R			8,000,000	8,800,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>503,027,000</u></b>	<b><u>6,014,000</u></b>	<b><u>510,250,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>503,027,000</u></b>	<b><u>6,014,000</u></b>	<b><u>510,250,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,025,000</u>	<u>5,725,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,025,000	5,725,000	10,000,000
A05270 To Others			<u>500,002,000</u>	<u>289,000</u>	<u>500,250,000</u>
001 Others			2,000	289,000	250,000
WWF Block Allocation Punjab Workers Welfare Fund (PWWF)			500,000,000		500,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>77,000</u></b>	<b><u>217,000</u></b>	<b><u>83,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>77,000</u></b>	<b><u>217,000</u></b>	<b><u>83,000</u></b>
A06301 Entertainments & Gifts			<u>77,000</u>	<u>217,000</u>	<u>83,000</u>
001 Entertainment & Gifts			77,000	217,000	83,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>567,000</u></b>	<b><u>580,000</u></b>	<b><u>607,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>500,000</u></b>
A09201 Hardware			100,000	100,000	100,000
A09202 Software			100,000	100,000	100,000
A09203 I.T. Equipment			270,000	270,000	300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>35,000</u></b>		<b><u>40,000</u></b>
A09601 Plant and Machinery			35,000		40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>60,000</u></b>	<b><u>110,000</u></b>	<b><u>65,000</u></b>
A09701 Purchase of Furniture and Fixture			60,000	110,000	65,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041310</b>	<b>ADMINISTRATION</b>				
<b>LQ4228</b>	<b>Directorate of Labour Welfare</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,560,000</u></b>	<b><u>2,920,000</u></b>	<b><u>2,661,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,019,000</u></b>	<b><u>1,719,000</u></b>	<b><u>1,070,000</u></b>
A13001	Transport		1,019,000	1,719,000	1,070,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>968,000</u></b>	<b><u>778,000</u></b>	<b><u>980,000</u></b>
A13101	Machinery and Equipment		968,000	778,000	980,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>563,000</u></b>	<b><u>423,000</u></b>	<b><u>600,000</u></b>
A13201	Furniture and Fixture		563,000	423,000	600,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>11,000</u></b>
A13701	Hardware				1,000
A13702	Software		5,000		5,000
A13703	I.T. Equipment		5,000		5,000
<b>Directorate of Labour Welfare</b>			<b>1,034,244,000</b>	<b>457,901,000</b>	<b>1,117,645,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>692,815,000</u></b>	<b><u>633,019,000</u></b>	<b><u>796,126,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>2006</u></b>	<b><u>2006</u></b>	<b><u>412,794,000</u></b>	<b><u>322,382,000</u></b>	<b><u>413,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>113</u></b>	<b><u>113</u></b>	<b><u>61,947,000</u></b>	<b><u>45,594,000</u></b>	<b><u>62,028,000</u></b>
A01101	Total Basic Pay of Officers	<u>113</u>	<u>113</u>	<u>61,947,000</u>	<u>45,594,000</u>	<u>62,028,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	1,587,000		1,587,000
D278-M	Director ( Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	732,000		732,000
D067-M	Deputy Director Wildlife ( Dy Game Warden) (BPS-18)	14	14	11,128,000		11,128,000
A012-M	Accounts Officer (BPS-17)	1	1	381,000		381,000
A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-17)	52	52	25,592,000		25,592,000
C077-M	Chief Draftsman (BPS-17)	1	1	712,000		712,000
M122-M	Microbiologist (BPS-17)	1	1	272,000		299,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	1,244,000		1,244,000
P024-M	Pathologist (BPS-17)	2	2	669,000		696,000
S282-M	Superintendent (BPS-17)	2	2	1,285,000		1,285,000
V015-M	Veterinary Officer (BPS-17)	19	19	8,267,000		8,294,000
A097-M	Assistant (BPS-16)	16	16	8,609,000		8,609,000
P076-M	Planning Officer (BPS-16)	1	1	684,000		684,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	785,000		785,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1893</u></b>	<b><u>1893</u></b>	<b><u>350,847,000</u></b>	<b><u>276,788,000</u></b>	<b><u>351,003,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>1893</u>	<u>1893</u>	<u>350,847,000</u>	<u>276,788,000</u>	<u>351,003,000</u>
D222-M	Draftsman (BPS-15)	2	2	533,000		533,000
S216-M	Stenographer (BPS-15)	14	14	4,475,000		4,475,000
C237-M	Cameraman (BPS-14)	1	1	169,000		169,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>						
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>						
S078-M	Senior Clerk	(BPS-14)	22	22	7,452,000		7,452,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	10,630,000		10,630,000
C173-M	Computer Operator	(BPS-12)	1	1	151,000		166,000
A092-M	Artist	(BPS-11)	1	1	239,000		239,000
J019-M	Junior Clerk	(BPS-11)	70	70	14,523,000		14,538,000
P052-M	Photographer	(BPS-11)	1	1	139,000		139,000
P187-M	Publicity Assistant	(BPS-11)	1	1	139,000		139,000
S250-M	Store Keeper	(BPS-09)	4	4	958,000		958,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	27,826,000		27,826,000
P165-M	Project Operator	(BPS-08)	1	1	125,000		125,000
T011-M	Taxidermist	(BPS-08)	1	1	136,000		141,000
H033-M	Head Game Watcher	(BPS-07)	30	30	5,823,000		5,823,000
H064-M	Head Watcher	(BPS-07)	1	1	179,000		179,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	2,136,000		2,136,000
E034-M	Electrician	(BPS-06)	7	7	1,062,000		1,062,000
F026-M	Field Assistant	(BPS-06)	3	3	464,000		464,000
F030-M	Field Compounder	(BPS-06)	14	14	3,191,000		3,217,000
H011-M	Hatcherman	(BPS-06)	8	8	2,207,000		2,207,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	362,000		398,000
X005-M	X-Ray Technician	(BPS-06)	1	1	124,000		130,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	169,000		169,000
B070-M	Booking Clerk	(BPS-05)	3	3	505,000		505,000
I039-M	Instructor	(BPS-05)	2	2	251,000		251,000
M065-M	Mechanic	(BPS-05)	1	1	170,000		170,000
P009-M	Painter	(BPS-05)	1	1	339,000		339,000
S250-M	Store Keeper	(BPS-05)	1	1	113,000		113,000
W017-M	Watcher	(BPS-05)	33	33	4,725,000		4,725,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	929	929	190,753,000	190,753,000
C193-M Cook	(BPS-04)	1	1	178,000	178,000
D003-M Daftri	(BPS-04)	1	1	188,000	188,000
D186-M Driver	(BPS-04)	112	112	14,905,000	14,905,000
F005-M Farm Attendant	(BPS-03)	12	12	1,852,000	1,852,000
M013-M Mahabat	(BPS-02)	1	1	208,000	208,000
T101-M Tubewell Operator	(BPS-02)	5	5	844,000	844,000
W017-M Watcher	(BPS-02)	4	4	449,000	449,000
A071-M Animal Keeper	(BPS-01)	25	25	3,225,000	3,225,000
B019-M Beldar	(BPS-01)	104	104	13,241,000	13,241,000
B054-M Boatman	(BPS-01)	2	2	314,000	314,000
C112-M Chowkidar	(BPS-01)	72	72	9,300,000	9,311,000
F052-M Fishermen	(BPS-01)	3	3	357,000	357,000
G061-M Guide	(BPS-01)	30	30	3,910,000	3,910,000
H076-M Helper	(BPS-01)	1	1	137,000	137,000
M019-M Mali	(BPS-01)	14	14	1,966,000	1,966,000
N006-M Naib Qasid	(BPS-01)	67	67	9,809,000	9,830,000
S311-M Sanitary Worker	(BPS-01)	72	72	9,896,000	9,917,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>280,021,000</u></b>	<b><u>310,637,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>276,471,000</u></b>	<b><u>303,656,000</u></b>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				35,657,000	35,670,000
A01203 Conveyance Allowance				40,236,000	40,257,000
A01207 Washing Allowance				3,210,000	3,210,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance				1,414,000	1,415,000
A01211 Hill Allowance				442,000	442,000
A01216 Qualification Allowance				780,000	780,000
A01217 Medical Allowance				30,288,000	30,302,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>				
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>				
A0121N	Personal Allowance		7,500,000	7,991,000	7,500,000
A01224	Entertainment Allowance		50,000	5,000	50,000
A0122M	Adhoc Relief Allowance-2016		25,965,000	23,455,000	25,805,000
A0122N	Special Conveyance Allowance to Disabled Employees		170,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		41,278,000	32,238,000	41,292,000
A01233	Unattractive Area Allowance		650,000	510,000	650,000
A0123E	Executive Allowance		2,500,000	1,869,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018		41,278,000	32,200,000	41,292,000
A0123P	Ad-hoc Relief A 2019		36,228,000	30,388,000	36,239,000
A0124F	Adhoc Relief Allowance-2021			31,763,000	41,319,000
A0124H	Special Allowance-2021			50,435,000	60,797,000
A01270	Others		<u>8,811,000</u>	<u>815,000</u>	<u>8,841,000</u>
001	Others		5,000,000	815,000	5,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,811,000		3,841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,550,000</b></u>	<u><b>6,981,000</b></u>	<u><b>4,550,000</b></u>
A01273	Honoraria		<u>500,000</u>	<u>2,860,000</u>	<u>1,000,000</u>
000	Honoraria		500,000	2,860,000	1,000,000
A01274	Medical Charges		600,000		600,000
A01277	Contingent Paid Staff		2,000,000	4,121,000	2,500,000
A01278	Leave Salary		450,000		450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>123,248,000</b></u>	<u><b>230,549,000</b></u>	<u><b>123,887,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,502,000</b></u>	<u><b>2,802,000</b></u>	<u><b>2,502,000</b></u>
A03201	Postage and Telegraph		417,000	517,000	417,000
A03202	Telephone and Trunk Call		2,085,000	2,285,000	2,085,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>13,109,000</b></u>	<u><b>29,237,000</b></u>	<u><b>13,624,000</b></u>
A03301	Gas		417,000	848,000	417,000
A03302	Water		417,000	1,564,000	417,000
A03303	Electricity		<u>11,565,000</u>	<u>26,015,000</u>	<u>12,022,000</u>
001	Electricity		11,565,000	26,015,000	12,022,000
A03304	Hot and Cold Weather Charges		710,000	810,000	768,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,992,000</u></b>	<b><u>11,428,000</u></b>	<b><u>8,994,000</u></b>
A03402 Rent for Office Building			8,343,000	10,618,000	8,343,000
A03407 Rates and Taxes			649,000	810,000	651,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,678,000</u></b>	<b><u>35,678,000</u></b>	<b><u>29,690,000</u></b>
A03805 Travelling Allowance			<u>5,840,000</u>	<u>6,840,000</u>	<u>5,840,000</u>
001 Travelling Allowance			5,840,000	6,840,000	5,840,000
A03806 Transportation of Goods			234,000	234,000	234,000
A03807 P.O.L Charges			23,604,000	28,604,000	23,616,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,967,000</u></b>	<b><u>151,404,000</u></b>	<b><u>69,077,000</u></b>
A03901 Stationery			1,722,000	2,222,000	1,723,000
A03902 Printing and Publication			<u>417,000</u>	<u>717,000</u>	<u>417,000</u>
001 Printing and Publications			417,000	717,000	417,000
A03905 Newspapers Periodicals and Books			<u>505,000</u>	<u>522,000</u>	<u>595,000</u>
001 News Papers, Periodicals & Books			505,000	522,000	595,000
A03906 Uniforms and Protective Clothing			3,037,000	2,126,000	3,040,000
A03907 Advertising & Publicity			<u>1,835,000</u>	<u>2,335,000</u>	<u>1,835,000</u>
001 Advertising & Publicity			1,835,000	2,335,000	1,835,000
A03913 Contribution & Subscription			42,000		42,000
A03918 Exhibitions, Fairs & Other National Celebrations			84,000	121,000	84,000
A03919 Payments to Others for Service Rendered			<u>75,000</u>	<u>175,000</u>	<u>75,000</u>
001 Payments to Others for Service Rendered			75,000	175,000	75,000
A03927 Purchase of drug and medicines			417,000	1,853,000	417,000
A03942 Cost of Other Stores			<u>58,841,000</u>	<u>139,026,000</u>	<u>58,841,000</u>
002 Dietary Charges			58,841,000	139,026,000	58,841,000
A03950 HIV AID - Drugs and Medical Supplies			616,000	431,000	629,000
A03970 Others			<u>1,376,000</u>	<u>1,876,000</u>	<u>1,379,000</u>
001 Others			1,376,000	1,876,000	1,379,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>20,770,000</u></b>	<b><u>24,803,000</u></b>	<b><u>20,770,000</u></b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
<b>A041 TOTAL PENSION</b>			<u>20,770,000</u>	<u>24,803,000</u>	<u>20,770,000</u>
A04114 Superannuation Encashment Of L.P.R			20,770,000	24,803,000	20,770,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>25,675,000</u>	<u>25,675,000</u>	<u>23,175,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>25,675,000</u>	<u>25,675,000</u>	<u>23,175,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>25,675,000</u>	<u>25,675,000</u>	<u>23,175,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			25,675,000	25,675,000	23,175,000
<b>A06 TOTAL TRANSFERS</b>			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A06301 Entertainments & Gifts			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
001 Entertainment & Gifts			103,000	103,000	103,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>939,000</u>	<u>940,000</u>	<u>939,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A09601 Plant and Machinery			469,000	469,000	469,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A09701 Purchase of Furniture and Fixture			469,000	469,000	469,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09801 Livestock			1,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,795,000</u>	<u>35,351,000</u>	<u>22,392,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>					
<b>LQ4242 Preservation of Wildlife and Control of Hunting</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>8,621,000</u></b>	<b><u>20,020,000</u></b>	<b><u>8,621,000</u></b>
A13001 Transport			8,621,000	20,020,000	8,621,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,820,000</u></b>	<b><u>3,320,000</u></b>	<b><u>3,089,000</u></b>
A13101 Machinery and Equipment			2,820,000	3,320,000	3,089,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>479,000</u></b>	<b><u>779,000</u></b>	<b><u>479,000</u></b>
A13201 Furniture and Fixture			479,000	779,000	479,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>9,013,000</u></b>	<b><u>10,513,000</u></b>	<b><u>9,341,000</u></b>
A13301 Office Buildings			<u>766,000</u>	<u>1,266,000</u>	<u>766,000</u>
001 Office Buildings			766,000	1,266,000	766,000
A13302 Residential Buildings			479,000	979,000	479,000
A13303 Other Buildings			<u>287,000</u>	<u>787,000</u>	<u>287,000</u>
001 Other Buildings			287,000	787,000	287,000
A13304 Structures			1,916,000	1,916,000	1,916,000
A13370 Others			<u>5,565,000</u>	<u>5,565,000</u>	<u>5,893,000</u>
001 Others			5,565,000	5,565,000	5,893,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A13503 Drainage			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
101 R.E. of Drainage			96,000	96,000	96,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A13602 Other roads			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
001 Others			287,000	287,000	287,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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**042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; HUNTING CONTR HUNTING</b>				
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of Hunting</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>479,000</b></u>	<u><b>336,000</b></u>	<u><b>479,000</b></u>
A13801	Maintenance of Gardens		479,000	336,000	479,000
<b>Preservation of Wildlife and Control of Hunting</b>			<b>885,345,000</b>	<b>950,440,000</b>	<b>987,392,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>LQ4631</b>	<b>Tourism</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>20,000,000</u>	<u>65,000,000</u>
001	Others			20,000,000	
781	Grant for Cholistan Jeep Rally		5,000,000		30,000,000
TDCP	Grant in Aid for Publicity & Promotion				25,000,000
TJR	Thal Jeep Rally		5,000,000		10,000,000
<b>Tourism</b>			<b>10,000,000</b>	<b>20,000,000</b>	<b>65,000,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>LQ5302</b>	<b>Department of Tourist Services</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,622,000</u></b>	<b><u>8,364,000</u></b>	<b><u>13,719,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,046,000</u></b>	<b><u>3,880,000</u></b>	<b><u>6,046,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,283,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,283,000</u></b>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>3,283,000</u>	<u>2,400,000</u>	<u>3,283,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	426,000		426,000
A137-M	Assistant Controller	(BPS-17)	2	2	675,000		675,000
S282-M	Superintendent	(BPS-17)	1	1	338,000		338,000
A097-M	Assistant	(BPS-16)	2	2	970,000		970,000
I021-M	Inspector	(BPS-16)	4	4	874,000		874,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>2,763,000</u></b>	<b><u>1,480,000</u></b>	<b><u>2,763,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,763,000</u>	<u>1,480,000</u>	<u>2,763,000</u>
S216-M	Stenographer	(BPS-15)	3	3	878,000		878,000
S078-M	Senior Clerk	(BPS-14)	1	1	256,000		256,000
J019-M	Junior Clerk	(BPS-11)	4	4	734,000		734,000
D186-M	Driver	(BPS-04)	1	1	251,000		251,000
C112-M	Chowkidar	(BPS-01)	2	2	306,000		306,000
N006-M	Naib Qasid	(BPS-01)	2	2	199,000		199,000
S311-M	Sanitary Worker	(BPS-01)	1	1	139,000		139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,576,000</u></b>	<b><u>4,484,000</u></b>	<b><u>7,673,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,650,000</u></b>	<b><u>4,010,000</u></b>	<b><u>6,747,000</u></b>
A01202	House Rent Allowance				887,000	475,000	887,000
A01203	Conveyance Allowance				890,000	470,000	890,000
A0120D	Integrated Allowance				24,000		27,000
A0120Q	Fixed Daily Allowance				5,000		
A01216	Qualification Allowance					60,000	60,000
A01217	Medical Allowance				414,000	200,000	414,000
A0122M	Adhoc Relief Allowance-2016				466,000	285,000	484,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>LQ5302 Department of Tourist Services</b>					
A0122Y Ad-hoc Relief Allowance 2017			586,000	390,000	600,000
A0123G Ad-hoc Relief Allowance-2018			586,000	390,000	600,000
A0123P Ad-hoc Relief A 2019			517,000	345,000	546,000
A0124F Adhoc Relief Allowance-2021				388,000	600,000
A0124H Special Allowance-2021				630,000	1,239,000
A01270 Others			<u>275,000</u>	<u>377,000</u>	<u>400,000</u>
001 Others			275,000	377,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>926,000</u></b>	<b><u>474,000</u></b>	<b><u>926,000</u></b>
A01271 Overtime Allowance			60,000		60,000
A01273 Honoraria			<u>300,000</u>	<u>365,000</u>	<u>300,000</u>
000 Honoraria			300,000	365,000	300,000
A01274 Medical Charges			300,000		300,000
A01277 Contingent Paid Staff			266,000	109,000	266,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,660,000</u></b>	<b><u>6,895,000</u></b>	<b><u>7,935,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>365,000</u></b>	<b><u>363,000</u></b>	<b><u>432,000</u></b>
A03201 Postage and Telegraph			162,000	262,000	175,000
A03202 Telephone and Trunk Call			162,000	60,000	162,000
A03204 Electronic Communication					50,000
A03205 Courier and Pilot Service			41,000	41,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>245,000</u></b>	<b><u>345,000</u></b>	<b><u>270,000</u></b>
A03301 Gas			25,000	7,000	25,000
A03302 Water			41,000	20,000	45,000
A03303 Electricity			<u>162,000</u>	<u>301,000</u>	<u>180,000</u>
001 Electricity			162,000	301,000	180,000
A03304 Hot and Cold Weather Charges			17,000	17,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000,000</u></b>	<b><u>3,392,000</u></b>	<b><u>5,000,000</u></b>
A03402 Rent for Office Building			3,000,000	3,392,000	5,000,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>LQ5302 Department of Tourist Services</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>795,000</u></b>	<b><u>915,000</u></b>	<b><u>947,000</u></b>
A03805 Travelling Allowance			<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
001 Travelling Allowance			567,000	567,000	567,000
A03806 Transportation of Goods			25,000	45,000	30,000
A03807 P.O.L Charges			162,000	262,000	300,000
A03808 Conveyance Charges			41,000	41,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,255,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,286,000</u></b>
A03901 Stationery			81,000	381,000	90,000
A03902 Printing and Publication			<u>81,000</u>	<u>331,000</u>	<u>90,000</u>
001 Printing and Publications			81,000	331,000	90,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>91,000</u>	<u>41,000</u>
001 Advertising & Publicity			41,000	91,000	41,000
A03919 Payments to Others for Service Rendered			<u>810,000</u>	<u>195,000</u>	<u>810,000</u>
001 Payments to Others for Service Rendered			810,000	195,000	810,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001 Cost of Other Stores			10,000	200,000	10,000
A03955 Computer Stationary			122,000	322,000	130,000
A03970 Others			<u>90,000</u>	<u>340,000</u>	<u>95,000</u>
001 Others			90,000	340,000	95,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,142,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>LQ5302 Department of Tourist Services</b>					
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>547,000</u>	<u>183,000</u>	<u>547,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>364,000</u>		<u>364,000</u>
A09501 Transport			<u>364,000</u>		<u>364,000</u>
001 Transport			364,000		364,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09601 Plant and Machinery			91,000	91,000	91,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			91,000	91,000	91,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>263,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>95,000</u>	<u>123,000</u>	<u>100,000</u>
A13001 Transport			95,000	123,000	100,000



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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>LQ5302 Department of Tourist Services</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			70,000	70,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	70,000	75,000
<b>Department of Tourist Services</b>			<b>22,114,000</b>	<b>16,897,000</b>	<b>26,501,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074107</b>	<b>DG POPULATION WELFARE</b>						
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,816,547,000.</u></b>	<b><u>5,209,546,000.</u></b>	<b><u>5,500,847,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13586</u></b>	<b><u>13586</u></b>	<b><u>2,656,097,000.</u></b>	<b><u>2,443,716,000.</u></b>	<b><u>2,689,904,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1035</u></b>	<b><u>974</u></b>	<b><u>462,680,000.</u></b>	<b><u>351,666,000.</u></b>	<b><u>452,440,000.</u></b>
<b>A01101</b>	Total Basic Pay of Officers		<b><u>1035</u></b>	<b><u>974</u></b>	<b><u>461,315,000.</u></b>	<b><u>350,422,000.</u></b>	<b><u>450,945,000.</u></b>
D110-M	Director General	(BPS-20)	1	1	1,518,000		1,550,000
C459-M	Chief Medical Officer	(BPS-19)	16	16	15,522,000		15,672,000
D100-M	Director	(BPS-19)	1	1	1,244,000		1,368,000
D126-M	Director Technical	(BPS-19)	1	1	1,289,000		1,311,000
D133-M	Discharge Mistri	(BPS-19)		1			1,317,000
D749-M	Director A&F	(BPS-19)	1	1	1,435,000		1,457,000
D750-M	Director PME	(BPS-19)	1	1	1,217,000		1,239,000
D751-M	District Population Welfare Officer	(BPS-19)	12	12	13,162,000		14,047,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1	1	1,391,000		1,391,000
P133-M	Principal	(BPS-19)	5	4	4,513,000		3,861,000
D051-M	Deputy Director	(BPS-18)	2	2	1,090,000		1,163,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	458,000		479,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,039,000		1,060,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	1,073,000		1,094,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,142,000		1,163,000
D721-M	District Population Welfare Officer	(BPS-18)	2	2	1,670,000		1,710,000
D751-M	District Population Welfare Officer	(BPS-18)	22	22	18,938,000		19,380,000
D752-M	Dy. Director (IEC)	(BPS-18)	1	1	1,039,000		1,060,000
D753-M	Dy. Director RHS	(BPS-18)	1	1	1,175,000		1,196,000
D754-M	Dy. Director ME	(BPS-18)	1	1	1,035,000		1,056,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074107</b>	<b>DG POPULATION WELFARE</b>						
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>						
D757-M	Deputy Principal	(BPS-18)	4	4	3,167,000		2,735,000
S088-M	Senior Instructor	(BPS-18)	16	16	8,689,000		9,100,000
S097-M	Senior Medical Officer	(BPS-18)	21	21	20,887,000		21,249,000
S112-M	Senior Research Officer	(BPS-18)	1	1	515,000		550,000
A012-M	Accounts Officer	(BPS-17)	1	1	476,000		493,000
A092-M	Artist	(BPS-17)	1	1	823,000		850,000
A146-M	Assistant Director	(BPS-17)	2		656,000		
A155-M	Assistant Director Admn.	(BPS-17)	1	3	775,000		1,468,000
A158-M	Assistant Director Planning	(BPS-17)	1	1	833,000		850,000
A592-M	Admn. Officer	(BPS-17)	4	4	2,709,000		2,240,000
A810-M	Assistant District Population Officer	(BPS-17)	26	26	14,604,000		15,152,000
A811-M	Assistant Director Technical	(BPS-17)	1	1	476,000		493,000
A812-M	Assistant Director IEC	(BPS-17)	1	1	775,000		792,000
A813-M	Assistant Director RHS	(BPS-17)	1	1	775,000		792,000
A814-M	Assistant Director ME	(BPS-17)	1	1	722,000		739,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	775,000		792,000
D722-M	Dy. Distt. Populataion Welfare Officer(C&T)	(BPS-17)	2	2	1,222,000		1,254,000
D723-M	Dy. Distt. Populataion Welfare Officer(Technical)	(BPS-17)	2	2	831,000		863,000
D748-M	District Demographer	(BPS-17)	36	36	15,950,000		16,530,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	18,825,000		19,373,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	13,189,000		13,737,000
D758-M	Demographer	(BPS-17)	1	1	410,000		451,000
H141-M	Hostel Warden	(BPS-17)	1	1	436,000		409,000
I032-M	Instructor	(BPS-17)	14	14	8,640,000		7,272,000
I081-M	IT Instructor	(BPS-17)	1	1	436,000		409,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074107</b>	<b>DG POPULATION WELFARE</b>						
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>						
M098-M	Medical Officer	(BPS-17)	217	217	79,816,000		83,310,000
N040-F	Nursing Instructor	(BPS-17)	2	2	761,000		398,000
N040-M	Nursing Instructor	(BPS-17)	4	4	1,522,000		1,674,000
P139-M	Private Secretary	(BPS-17)	1	1	1,649,000		1,666,000
P179-M	Psychologist	(BPS-17)	17	17	7,031,000		7,031,000
R058-M	Research Associate	(BPS-17)	2	2	845,000		762,000
S211-M	Statistical Officer	(BPS-17)	1	1	201,000		221,000
S282-M	Superintendent	(BPS-17)	1		1,301,000		
S751-M	Sister Tutor	(BPS-17)	8	8	2,866,000		3,153,000
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	121	61,498,000		62,746,000
W050-F	Women Medical Officer	(BPS-17)	11	11	5,610,000		5,610,000
A008-M	Accountant	(BPS-16)	14	14	5,358,000		5,398,000
A097-M	Assistant	(BPS-16)	3	3	688,000		1,054,000
A307-M	Audio-Visual Officer	(BPS-16)	1	1	275,000		256,000
A337-M	Assistant Librarian	(BPS-16)	1	1	275,000		303,000
A592-M	Admn. Officer	(BPS-16)	1	1	128,000		141,000
A757-M	Accounts Assistant	(BPS-16)	61		21,687,000		
A810-M	Assistant District Population Officer	(BPS-16)	2	2	1,064,000		1,096,000
F143-M	Field Technical Officer	(BPS-16)	31	31	9,043,000		9,947,000
G105-M	General Assistant	(BPS-16)	11	11	3,686,000		4,055,000
I081-M	IT Instructor	(BPS-16)	3	3	804,000		748,000
M156	Monitoring Evaluation Officer	(BPS-16)	116		29,232,000		
M156-M	Monitoring Evaluation Officer	(BPS-16)		116			29,232,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	4,666,000		4,826,000
S210-M	Statistical Investigator	(BPS-16)	2	2	1,688,000		1,731,000
S282-M	Superintendent	(BPS-16)		1			1,312,000

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074107</b>	<b>DG POPULATION WELFARE</b>						
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>						
T233-F	Theatre Nurse(Female)	(BPS-16)	108	108	30,540,000		31,509,000
T234-M	Theatre Nurse(Male)	(BPS-16)	6	6	1,535,000		1,599,000
A01102	Personal pay				800,000	636,000	880,000
A01103	Special Pay				50,000	10,000	50,000
A01105	Qualification Pay				515,000	598,000	565,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12551</u></b>	<b><u>12612</u></b>	<b><u>2,193,417,000</u></b>	<b><u>2,092,050,000</u></b>	<b><u>2,237,464,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>12551</u>	<u>12612</u>	<u>2,192,417,000</u>	<u>2,091,041,000</u>	<u>2,236,464,000</u>
A008-M	Accountant	(BPS-15)	4	3	625,000		585,000
A757-M	Accounts Assistant	(BPS-15)		61			22,426,000
A816-M	Assitant Sister Tutor	(BPS-15)	1	1	426,000		443,000
R057-M	Research Assistant	(BPS-15)		1			168,000
S216-M	Stenographer	(BPS-15)	46	52	14,375,000		15,707,000
S219-M	Stenotypist	(BPS-15)	6		1,022,000		
A816-M	Assitant Sister Tutor	(BPS-14)	7	7	3,013,000		1,853,000
C447-M	Computer Laboratory Assistant	(BPS-14)	3	3	570,000		518,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	556,000		612,000
S078-M	Senior Clerk	(BPS-14)	60	62	18,817,000		19,301,000
U023-M	Upper Division Clerk (UDC)	(BPS-14)	2		566,000		
P166-M	Projectionist	(BPS-13)	1	1	443,000		456,000
C173-M	Computer Operator	(BPS-12)	3	4	240,000		454,000
J221-M	Junior Computer Operator	(BPS-12)	1		190,000		
P166-M	Projectionist	(BPS-12)	28	28	6,745,000		6,719,000
A709-M	Auto Mechanic	(BPS-11)	1	1	329,000		336,000
A757-M	Accounts Assistant	(BPS-11)	11	12	2,657,000		2,739,000
C230-M	Care Taker	(BPS-11)	1	1	179,000		168,000
C447-M	Computer Laboratory Assistant	(BPS-11)	1	1	203,000		200,000

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 DG POPULATION WELFARE</b>					
<b>LQ4553 DG Population Welfare LHR</b>					
E034-M Electrician (BPS-11)	1	1	1,218,000		1,225,000
F139-M Family Welfare Councilor (BPS-11)	394	394	113,314,000		115,348,000
H141-M Hostel Warden (BPS-11)	4	4	1,023,000		1,068,000
J019-M Junior Clerk (BPS-11)	186	188	47,266,000		48,172,000
L068-M Library Assistant (BPS-11)	1	1	329,000		336,000
L129-M Lower Division Clerk (LDC) (BPS-11)	2		455,000		
R057-M Research Assistant (BPS-11)	1		203,000		
S207-M Statistical Assistant (BPS-11)	24	24	5,723,000		5,940,000
A286-M Assistant Warden (BPS-09)	3	3	439,000		379,000
F140-M Family Welfare Worker (BPS-09)	1068	1668	255,222,000		363,214,000
T235-M Theatre Technician (BPS-09)	11	11	1,775,000		1,775,000
F140-M Family Welfare Worker (BPS-08)	602	2	103,418,000		389,000
E034-M Electrician (BPS-07)	1	1	168,000		137,000
F141-F FWA(Female) (BPS-07)	448	450	37,420,000		38,722,000
F142-M FWA(Male) (BPS-07)	511	510	56,035,000		57,086,000
P095-M Plumber (BPS-07)	1	1	154,000		159,000
S250-M Store Keeper (BPS-07)	10	10	1,714,000		1,758,000
T235-M Theatre Technician (BPS-07)	91	91	17,279,000		17,668,000
U014-M Urdu Typist (BPS-06)	1	1	432,000		436,000
D186-M Driver (BPS-05)	302	302	73,254,000		73,311,000
F141-F FWA(Female) (BPS-05)	1488	1493	284,172,000		286,596,000
F142-M FWA(Male) (BPS-05)	1353	1347	266,910,000		267,298,000
D186-M Driver (BPS-04)	89	89	16,624,000		16,776,000
A324-M Ayas (BPS-03)		2			369,000
D589-M D.M.O (BPS-03)	1	1	254,000		257,000
A324-M Ayas (BPS-02)		1248			152,212,000
C112-M Chowkidar (BPS-02)		1110			179,240,000
C113-M Chowkidar-Cum-Mali (BPS-02)		2			233,000

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074107</b>	<b>DG POPULATION WELFARE</b>					
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>					
C130-M	Cleaner (BPS-02)		1			118,000
C193-M	Cook (BPS-02)		4			750,000
C281-M	Chapatimen (BPS-02)		1			118,000
H076-M	Helper (BPS-02)		2			236,000
M019-M	Mali (BPS-02)		31			6,406,000
N006-M	Naib Qasid (BPS-02)		144			30,786,000
S311-M	Sanitary Worker (BPS-02)		120			9,177,000
W001-M	Waiter (BPS-02)		2			236,000
A324-F	Ayas (BPS-01)	600	611	79,050,000		81,541,000
A324-M	Ayas (BPS-01)	1502	241	231,139,000		78,583,000
C112-M	Chowkidar (BPS-01)	1963	853	289,147,000		113,972,000
C130-M	Cleaner (BPS-01)	1		126,000		
C193-M	Cook (BPS-01)	10	4	1,625,000		674,000
C281-M	Chapatimen (BPS-01)	1		122,000		
H076-F	Helper (BPS-01)	1	1	112,000		57,000
H076-M	Helper (BPS-01)	2		228,000		
M019-M	Mali (BPS-01)	41	10	7,542,000		1,173,000
N006-M	Naib Qasid (BPS-01)	188	44	36,183,000		5,416,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	169,000		173,000
S311-M	Sanitary Worker (BPS-01)	136	16	10,776,000		1,921,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	112,000		57,000
S750-M	Social Mobilizer (BPS-01)	1332	1332	200,077,000		202,281,000
W001-M	Waiter (BPS-01)	2		252,000		
A01152	Personal pay			1,000,000	1,009,000	1,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,160,450,000</u></b>	<b><u>2,765,830,000</u></b>	<b><u>2,810,943,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,145,891,000</u></b>	<b><u>2,753,981,000</u></b>	<b><u>2,797,921,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	16,000

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 DG POPULATION WELFARE</b>					
<b>LQ4553 DG Population Welfare LHR</b>					
A01202 House Rent Allowance			269,236,000	257,319,000	269,069,000
A01203 Conveyance Allowance			310,195,000	287,067,000	309,747,000
A01207 Washing Allowance					29,000
A0120D Integrated Allowance			11,646,000	20,297,000	12,118,000
A01211 Hill Allowance			1,300,000	1,100,000	1,365,000
A01216 Qualification Allowance			3,790,000	7,067,000	3,595,000
A01217 Medical Allowance			233,668,000	215,483,000	228,497,000
A0121B Health Professional Allowance			73,623,000	84,905,000	76,696,000
A0121N Personal Allowance			85,683,000	96,653,000	90,226,000
A0121P Superior Judicial Allowance					643,000
A01224 Entertainment Allowance			217,000	447,000	213,000
A01225 Instructional Allowance			4,452,000	3,988,000	4,435,000
A0122H Chief Minister's Office Special Allowance			13,000		14,000
A0122M Adhoc Relief Allowance-2016			188,496,000	176,743,000	187,950,000
A0122N Special Conveyance Allowance to Disabled Employees			5,500,000	7,030,000	5,525,000
A0122P Special Healthcare Allowance			27,152,000	57,124,000	27,792,000
A0122Y Ad-hoc Relief Allowance 2017			256,251,000	243,264,000	261,992,000
A01236 Deputation Allowance			100,000		100,000
A01238 Charge Allowance			500,000	396,000	500,000
A0123E Executive Allowance			4,000,000	1,941,000	3,000,000
A0123G Ad-hoc Relief Allowance-2018			256,958,000	243,081,000	262,498,000
A0123P Ad-hoc Relief A 2019			222,784,000	230,551,000	227,370,000
A0124F Adhoc Relief Allowance-2021				246,199,000	262,395,000
A0124H Special Allowance-2021				380,994,000	384,513,000
A01252 Non Practicing Allowance			15,535,000	64,386,000	16,311,000
A01270 Others			<u>174,777,000</u>	<u>127,931,000</u>	<u>161,312,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			174,777,000	127,931,000	161,312,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,559,000</u></b>	<b><u>11,849,000</u></b>	<b><u>13,022,000</u></b>
A01271 Overtime Allowance			125,000	10,000	110,000
A01273 Honoraria			<u>5,562,000</u>	<u>6,167,000</u>	<u>5,734,000</u>
000 Honoraria			5,562,000		
A01274 Medical Charges			4,412,000	3,529,000	4,336,000
A01277 Contingent Paid Staff			3,457,000	1,843,000	2,339,000
A01278 Leave Salary			1,003,000	300,000	503,000



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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 DG POPULATION WELFARE</b>					
<b>LQ4553 DG Population Welfare LHR</b>					
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
A02201 Research and Surveys & Exploratory Operations			5,500,000	5,500,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,345,158,000</u>	<u>1,311,460,000</u>	<u>1,327,734,000</u>
<b>A030 TOTAL</b>					<u>10,000</u>
A03001 High Speed Diesel (HSD) Oil - Operational					10,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,879,000</u>	<u>16,075,000</u>	<u>21,145,000</u>
A03201 Postage and Telegraph			1,495,000	1,381,000	1,509,000
A03202 Telephone and Trunk Call			15,093,000	11,049,000	15,225,000
A03203 Telex Teleprinter and Fax			42,000		44,000
A03204 Electronic Communication			3,408,000	2,957,000	3,477,000
A03205 Courier and Pilot Service			841,000	688,000	890,000
<b>A033 TOTAL UTILITIES</b>			<u>49,785,000</u>	<u>51,196,000</u>	<u>51,212,000</u>
A03301 Gas			9,073,000	6,310,000	9,314,000
A03302 Water			2,326,000	2,709,000	2,413,000
A03303 Electricity			<u>36,710,000</u>	<u>40,523,000</u>	<u>37,383,000</u>
001 Electricity			36,710,000	40,523,000	36,383,000
A03304 Hot and Cold Weather Charges			887,000	867,000	892,000
A03305 POL for Generator					450,000
A03370 Others			789,000	787,000	760,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>217,966,000</u>	<u>213,521,000</u>	<u>231,654,000</u>
A03402 Rent for Office Building			216,396,000	212,309,000	230,183,000
A03407 Rates and Taxes			1,570,000	1,212,000	1,471,000

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074107</b>	<b>DG POPULATION WELFARE</b>					
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>244,720,000</u></b>	<b><u>219,689,000</u></b>	<b><u>234,704,000</u></b>
A03801	Training - domestic			<u>36,420,000</u>	<u>30,292,000</u>	<u>37,075,000</u>
001	Training - domestic			36,420,000		1,800,000
A03805	Travelling Allowance			<u>69,055,000</u>	<u>66,402,000</u>	<u>66,512,000</u>
001	Travelling Allowance			69,055,000	66,402,000	65,612,000
A03806	Transportation of Goods			40,870,000	26,780,000	40,931,000
A03807	P.O.L Charges			83,077,000	80,667,000	78,213,000
A03808	Conveyance Charges			1,298,000	665,000	973,000
A03820	Others			<u>14,000,000</u>	<u>14,883,000</u>	<u>11,000,000</u>
001	Others			14,000,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>811,808,000</u></b>	<b><u>810,979,000</u></b>	<b><u>789,009,000</u></b>
A03901	Stationery			32,217,000	36,618,000	31,575,000
A03902	Printing and Publication			<u>18,082,000</u>	<u>36,404,000</u>	<u>3,040,000</u>
001	Printing and Publications			18,019,000	36,404,000	3,040,000
002	Printing of Budget Books			63,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	1,500,000
A03904	Hire of Vehicles			326,000		327,000
A03905	Newspapers Periodicals and Books			<u>2,591,000</u>	<u>1,945,000</u>	<u>2,913,000</u>
001	News Papers, Periodicals & Books			2,591,000	1,945,000	2,650,000
A03906	Uniforms and Protective Clothing			3,962,000	3,813,000	3,972,000
A03907	Advertising & Publicity			<u>252,383,000</u>	<u>252,383,000</u>	<u>247,499,000</u>
001	Advertising & Publicity			252,383,000	252,383,000	247,299,000
A03913	Contribution & Subscription			150,000		150,000
A03917	Law Charges			200,000	70,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,561,000	30,237,000	23,660,000
A03919	Payments to Others for Service Rendered			<u>104,987,000</u>	<u>83,047,000</u>	<u>103,095,000</u>
001	Payments to Others for Service Rendered			104,987,000	83,047,000	98,000,000
A03927	Purchase of drug and medicines			<u>310,770,000</u>	<u>299,790,000</u>	<u>310,801,000</u>
001	Purchase of drug and medicines			310,770,000		35,000,000
A03942	Cost of Other Stores			<u>25,088,000</u>	<u>28,840,000</u>	<u>23,923,000</u>
001	Cost of Other Stores			25,088,000	28,840,000	23,523,000
A03955	Computer Stationary			9,664,000	10,934,000	8,456,000
A03970	Others			<u>27,827,000</u>	<u>25,898,000</u>	<u>27,898,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074107</b>	<b>DG POPULATION WELFARE</b>					
<b>LQ4553</b>	<b>DG Population Welfare LHR</b>					
001	Others			27,827,000	25,898,000	27,898,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>157,154,000</u></b>	<b><u>51,011,000</u></b>	<b><u>55,702,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>157,154,000</u></b>	<b><u>51,011,000</u></b>	<b><u>55,702,000</u></b>
A04114	Superannuation Encashment Of L.P.R			157,154,000	51,011,000	55,702,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>177,453,000</u></b>	<b><u>105,301,000</u></b>	<b><u>111,203,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>177,453,000</u></b>	<b><u>105,301,000</u></b>	<b><u>111,203,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>177,453,000</u>	<u>105,301,000</u>	<u>111,203,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			177,453,000	105,301,000	111,203,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>63,261,000</u></b>	<b><u>49,684,000</u></b>	<b><u>58,232,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>561,000</u></b>	<b><u>489,000</u></b>	<b><u>532,000</u></b>
A06301	Entertainments & Gifts			<u>561,000</u>	<u>489,000</u>	<u>532,000</u>
001	Entertainment & Gifts			511,000	489,000	532,000
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>62,700,000</u></b>	<b><u>49,195,000</u></b>	<b><u>57,700,000</u></b>
A06470	Others			<u>62,700,000</u>	<u>49,195,000</u>	<u>57,700,000</u>
001	Others			62,700,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>683,020,000</u></b>	<b><u>653,422,000</u></b>	<b><u>712,945,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,099,000</u></b>	<b><u>3,906,000</u></b>	<b><u>4,103,000</u></b>
A09201	Hardware			3,809,000	3,776,000	3,817,000
A09202	Software			290,000	130,000	286,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<b><u>655,034,000</u></b>	<b><u>629,500,000</u></b>	<b><u>687,036,000</u></b>
A09370	Others			<u>655,034,000</u>	<u>629,500,000</u>	<u>687,036,000</u>

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**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 DG POPULATION WELFARE</b>					
<b>LQ4553 DG Population Welfare LHR</b>					
002 (Contraceptive)			647,159,000	629,500,000	687,036,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,933,000</u></b>	<b><u>107,000</u></b>	<b><u>2,871,000</u></b>
A09501 Transport			<u>4,933,000</u>	<u>107,000</u>	<u>2,871,000</u>
001 Transport			4,933,000	107,000	2,870,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>12,520,000</u></b>	<b><u>13,168,000</u></b>	<b><u>12,497,000</u></b>
A09601 Plant and Machinery			12,520,000	13,168,000	12,497,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>6,332,000</u></b>	<b><u>6,154,000</u></b>	<b><u>6,336,000</u></b>
A09701 Purchase of Furniture and Fixture			6,332,000	6,154,000	6,336,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>102,000</u></b>	<b><u>587,000</u></b>	<b><u>102,000</u></b>
A09802 Purchase of other assets-others			102,000	587,000	102,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>11,580,000</u></b>	<b><u>474,000</u></b>	<b><u>3,234,000</u></b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>11,580,000</u></b>	<b><u>474,000</u></b>	<b><u>3,234,000</u></b>
A12401 Office buildings			10,000,000		2,000,000
A12470 Others			1,580,000	474,000	1,234,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>72,295,000</u></b>	<b><u>95,137,000</u></b>	<b><u>69,649,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>28,850,000</u></b>	<b><u>37,238,000</u></b>	<b><u>27,940,000</u></b>
A13001 Transport			28,850,000	37,238,000	27,940,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,120,000</u></b>	<b><u>18,144,000</u></b>	<b><u>12,248,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**074107 DG POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074107 DG POPULATION WELFARE</b>					
<b>LQ4553 DG Population Welfare LHR</b>					
A13101 Machinery and Equipment			11,120,000	18,059,000	11,583,000
A13199 Others			1,000,000	85,000	665,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,510,000</u></b>	<b><u>13,793,000</u></b>	<b><u>8,878,000</u></b>
A13201 Furniture and Fixture			8,510,000	13,793,000	8,878,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>18,689,000</u></b>	<b><u>21,313,000</u></b>	<b><u>16,471,000</u></b>
A13301 Office Buildings			<u>4,133,000</u>	<u>4,152,000</u>	<u>4,338,000</u>
001 Office Buildings			4,133,000	4,152,000	
A13302 Residential Buildings			1,525,000	1,525,000	1,601,000
A13370 Others			<u>13,031,000</u>	<u>15,636,000</u>	<u>10,532,000</u>
001 Others			8,000,000		10,515,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,126,000</u></b>	<b><u>4,649,000</u></b>	<b><u>4,112,000</u></b>
A13701 Hardware			3,327,000	3,798,000	3,316,000
A13702 Software			799,000	851,000	796,000
<b>DG Population Welfare LHR</b>			<b>7,331,968,000</b>	<b>7,481,535,000</b>	<b>7,841,546,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,318,000</u>	<u>1,042,000</u>	<u>1,570,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>733,000</u>	<u>572,000</u>	<u>806,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>733,000</u>	<u>572,000</u>	<u>806,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>733,000</u>	<u>572,000</u>	<u>806,000</u>
T011-M	Taxidermist (BPS-08)	1	1	125,000		128,000
C230-M	Care Taker (BPS-06)	1	1	116,000		118,000
C112-M	Chowkidar (BPS-01)	1	1	246,000		277,000
N006-M	Naib Qasid (BPS-01)	1	1	246,000		283,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>585,000</u>	<u>470,000</u>	<u>764,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>585,000</u>	<u>470,000</u>	<u>764,000</u>
A01202	House Rent Allowance			76,000	28,000	76,000
A01203	Conveyance Allowance			82,000	47,000	82,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01217	Medical Allowance			64,000	36,000	64,000
A0122M	Adhoc Relief Allowance-2016			64,000	43,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			72,000	58,000	76,000
A0123G	Ad-hoc Relief Allowance-2018			72,000	58,000	76,000
A0123P	Ad-hoc Relief A 2019			72,000	58,000	76,000
A0124F	Adhoc Relief Allowance-2021				58,000	76,000
A0124H	Special Allowance-2021				62,000	80,000
A01270	Others			<u>72,000</u>		<u>72,000</u>
001	Others			72,000		72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>131,000</u>	<u>285,000</u>	<u>143,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			19,000	25,000	20,000

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055 Zoological Garden Bahawalpur Museum</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
001 Travelling Allowance			19,000	25,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>93,000</u>	<u>235,000</u>	<u>103,000</u>
A03901 Stationery			24,000	35,000	26,000
A03942 Cost of Other Stores			<u>24,000</u>	<u>100,000</u>	<u>27,000</u>
001 Cost of Other Stores			24,000	100,000	27,000
A03970 Others			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			45,000	100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>		<u>350,000</u>
<b>A041 TOTAL PENSION</b>			<u>250,000</u>		<u>350,000</u>
A04114 Superannuation Encashment Of L.P.R			250,000		350,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		1,900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	30,000	35,000
<b>Zoological Garden Bahawalpur Museum</b>			<b>2,129,000</b>	<b>1,357,000</b>	<b>3,998,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,064,000</u></b>	<b><u>17,680,000</u></b>	<b><u>23,679,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>11,644,000</u></b>	<b><u>9,000,000</u></b>	<b><u>11,951,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,679,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,847,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,679,000</u>	<u>1,200,000</u>	<u>1,847,000</u>
C220-M Curator (BPS-17)	1	1	381,000		520,000
S282-M Superintendent (BPS-17)	1	1	380,000		380,000
V015-M Veterinary Officer (BPS-17)	1	1	381,000		381,000
A340-M Assistant/Accountant (BPS-16)	1	1	537,000		566,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>9,965,000</u></b>	<b><u>7,800,000</u></b>	<b><u>10,104,000</u></b>
A01151 Total Basic Pay of Other Staff	55	55	<u>9,959,000</u>	<u>7,800,000</u>	<u>10,104,000</u>
H030-M Head Draftsman (BPS-15)	1	1	71,000		203,000
S078-M Senior Clerk (BPS-14)	2	2	600,000		928,000
B070-M Booking Clerk (BPS-11)	2	2	600,000		789,000
J019-F Junior Clerk (BPS-11)	1	1	200,000		266,000
J019-M Junior Clerk (BPS-11)	3	3	600,000		700,000
S229-M Stock Assistant (BPS-09)	1	1	400,000		449,000
E034-M Electrician (BPS-06)	1	1	200,000		212,000
S250-M Store Keeper (BPS-05)	1	1	113,000		127,000
D016-M Darogha (BPS-02)	2	2	300,000		230,000
B019-M Beldar (BPS-01)	15	15	2,500,000		2,323,000
C112-M Chowkidar (BPS-01)	5	5	802,000		720,000
F014-M Feelban (BPS-01)	1	1	173,000		162,000
F051-M Fish Keeper (BPS-01)	2	2	400,000		425,000
G053-M Grass Cutter (BPS-01)	4	4	600,000		480,000
J001-M Jamadar (BPS-01)	2	2	250,000		244,000
N006-M Naib Qasid (BPS-01)	1	1	250,000		216,000



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**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
S311-M Sanitary Worker (BPS-01)	5	5	700,000		788,000
T049-M Ticket Collector (BPS-01)	1	1	250,000		243,000
T101-M Tubewell Operator (BPS-01)	1	1	300,000		114,000
W017-M Watcher (BPS-01)	1	1	300,000		139,000
W019-M Water Carrier (BPS-01)	3	3	350,000		346,000
A01152 Personal pay			6,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,420,000</u></b>	<b><u>8,680,000</u></b>	<b><u>11,728,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,329,000</u></b>	<b><u>8,680,000</u></b>	<b><u>11,637,000</u></b>
A01202 House Rent Allowance			1,272,000	850,000	1,272,000
A01203 Conveyance Allowance			1,251,000	950,000	1,251,000
A0120D Integrated Allowance			60,000	100,000	119,000
A01217 Medical Allowance			961,000	750,000	961,000
A0121N Personal Allowance			107,000	120,000	118,000
A0122M Adhoc Relief Allowance-2016			888,000	700,000	888,000
A0122Y Ad-hoc Relief Allowance 2017			1,122,000	950,000	1,150,000
A0123G Ad-hoc Relief Allowance-2018			1,122,000	950,000	1,150,000
A0123P Ad-hoc Relief A 2019			1,068,000	900,000	1,100,000
A0124F Adhoc Relief Allowance-2021				950,000	1,150,000
A0124H Special Allowance-2021				1,450,000	2,000,000
A01270 Others			<u>478,000</u>	<u>10,000</u>	<u>478,000</u>
001 Others			478,000	10,000	478,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>91,000</u></b>		<b><u>91,000</u></b>
A01274 Medical Charges			90,000		90,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,090,000</u></b>	<b><u>21,332,000</u></b>	<b><u>19,620,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			31,000	31,000	37,000

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**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,510,000</u></b>	<b><u>3,133,000</u></b>	<b><u>2,615,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			14,000	32,000	14,000
A03303 Electricity			<u>2,430,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Electricity			2,430,000	3,000,000	2,500,000
A03304 Hot and Cold Weather Charges			65,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,000</u></b>	<b><u>8,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			4,000	8,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>894,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,176,000</u></b>
A03805 Travelling Allowance			<u>243,000</u>	<u>300,000</u>	<u>275,000</u>
001 Travelling Allowance			243,000	300,000	275,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			650,000	800,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,645,000</u></b>	<b><u>17,053,000</u></b>	<b><u>15,781,000</u></b>
A03901 Stationery			50,000	100,000	60,000
A03902 Printing and Publication			<u>243,000</u>	<u>443,000</u>	<u>300,000</u>
001 Printing and Publications			243,000	443,000	300,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>162,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising & Publicity			162,000	200,000	200,000
A03942 Cost of Other Stores			<u>10,980,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
002 Dietary Charges			10,980,000	16,000,000	15,000,000
A03970 Others			<u>205,000</u>	<u>305,000</u>	<u>215,000</u>
001 Others			205,000	305,000	215,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,060,000</u></b>	<b><u>1,469,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,060,000</u></b>	<b><u>1,469,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,060,000	1,469,000	2,500,000

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**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,089,000</u>	<u>1,665,000</u>	<u>1,293,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>190,000</u>	<u>245,000</u>	<u>200,000</u>
A13001 Transport			190,000	245,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>140,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			140,000	300,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			39,000	100,000	43,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>720,000</u>	<u>1,020,000</u>	<u>900,000</u>
A13302 Residential Buildings			240,000	340,000	300,000
A13370 Others			<u>480,000</u>	<u>680,000</u>	<u>600,000</u>
001 Others			480,000		600,000
<b>Zoo and Other Entertainment Places</b>			<b>40,303,000</b>	<b>42,146,000</b>	<b>49,592,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4241 Promotion of Cultural Activities</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>123,330,000</u></b>	<b><u>290,130,000</u></b>	<b><u>126,630,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>123,330,000</u></b>	<b><u>290,130,000</u></b>	<b><u>126,630,000</u></b>
A05270 To Others			<u>123,330,000</u>	<u>290,130,000</u>	<u>126,630,000</u>
001 Others				290,130,000	
411 Provision of the others Cultural & Literacy Bodies			16,500,000		16,500,000
413 Grant in Aid Board of Advancement of Literature, Lahore			18,130,000		18,130,000
AKC Artist Khidmat Card			80,000,000		80,000,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			5,000,000		8,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			2,500,000		4,000,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000		
<b>A06 TOTAL TRANSFERS</b>			<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>
A06470 Others			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,500,000		5,500,000
<b>Promotion of Cultural Activities</b>			<b>128,830,000</b>	<b>295,630,000</b>	<b>132,130,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>231,114,000</u></b>	<b><u>170,712,000</u></b>	<b><u>239,260,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>81,499,000</u></b>	<b><u>52,858,000</u></b>	<b><u>82,723,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>34,011,000</u></b>	<b><u>22,030,000</u></b>	<b><u>34,730,000</u></b>
A01105 Qualification Pay			54,000	30,000	41,000
A01150 Others			<u>33,957,000</u>	<u>22,000,000</u>	<u>34,689,000</u>
002 Pay of Officers			33,957,000	22,000,000	34,689,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>47,488,000</u></b>	<b><u>30,828,000</u></b>	<b><u>47,993,000</u></b>
A01155 Qualification Pay			140,000	280,000	
A01170 Others			<u>47,348,000</u>	<u>30,548,000</u>	<u>47,993,000</u>
002 Pay of Staff			47,348,000	30,548,000	47,993,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>149,615,000</u></b>	<b><u>117,854,000</u></b>	<b><u>156,537,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>145,441,000</u></b>	<b><u>103,413,000</u></b>	<b><u>151,885,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			34,992,000	25,192,000	36,742,000
A01203 Conveyance Allowance			10,713,000	6,213,000	10,823,000
A0120D Integrated Allowance			491,000	661,000	454,000
A01210 Risk Allowance			97,000	997,000	78,000
A01217 Medical Allowance			16,261,000	10,461,000	16,536,000
A01224 Entertainment Allowance			289,000	599,000	304,000
A0122M Adhoc Relief Allowance-2016			6,243,000	3,593,000	6,337,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	120,000	105,000
A0122S Utility Allowance			21,022,000	19,122,000	22,073,000
A0122Y Ad-hoc Relief Allowance 2017			8,130,000	5,330,000	8,268,000
A01236 Deputation Allowance			432,000	382,000	454,000
A01239 Special Allowance			<u>8,000</u>	<u>18,000</u>	<u>8,000</u>
001 Special Allowance			8,000	18,000	8,000
A0123E Executive Allowance			2,000,000		
A0123G Ad-hoc Relief Allowance-2018			8,130,000	5,330,000	8,268,000
A0123P Ad-hoc Relief A 2019			6,596,000	4,346,000	6,700,000
A0124F Adhoc Relief Allowance-2021				5,350,000	8,268,000
A01270 Others			<u>29,922,000</u>	<u>15,684,000</u>	<u>26,452,000</u>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
001 Others			25,192,000	15,492,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,730,000	192,000	26,452,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,174,000</u></b>	<b><u>14,441,000</u></b>	<b><u>4,652,000</u></b>
A01271 Overtime Allowance			509,000	626,000	534,000
A01273 Honoraria			<u>324,000</u>	<u>10,224,000</u>	<u>340,000</u>
000 Honoraria			324,000		
A01274 Medical Charges			695,000	145,000	1,000,000
A01278 Leave Salary			2,646,000	3,446,000	2,778,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>79,624,000</u></b>	<b><u>89,534,000</u></b>	<b><u>85,086,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>244,000</u></b>	<b><u>210,000</u></b>	<b><u>266,000</u></b>
A03102 Legal fees			244,000	210,000	266,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,565,000</u></b>	<b><u>1,315,000</u></b>	<b><u>1,643,000</u></b>
A03201 Postage and Telegraph			315,000	315,000	330,000
A03202 Telephone and Trunk Call			1,250,000	1,000,000	1,313,000
<b>A033 TOTAL UTILITIES</b>			<b><u>29,567,000</u></b>	<b><u>36,367,000</u></b>	<b><u>32,489,000</u></b>
A03301 Gas			346,000	146,000	363,000
A03302 Water			346,000	2,346,000	363,000
A03303 Electricity			<u>28,875,000</u>	<u>33,875,000</u>	<u>31,763,000</u>
001 Electricity			28,875,000	33,875,000	31,763,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,660,000</u></b>	<b><u>8,960,000</u></b>	<b><u>10,584,000</u></b>
A03805 Travelling Allowance			<u>840,000</u>	<u>1,340,000</u>	<u>882,000</u>
001 Travelling Allowance			840,000	1,340,000	882,000
A03807 P.O.L Charges			8,820,000	7,620,000	9,702,000
<b>A039 TOTAL GENERAL</b>			<b><u>38,588,000</u></b>	<b><u>42,682,000</u></b>	<b><u>40,104,000</u></b>
A03901 Stationery			640,000	640,000	672,000
A03905 Newspapers Periodicals and Books			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
001 News Papers, Periodicals & Books			276,000	276,000	290,000
A03906 Uniforms and Protective Clothing			143,000	600,000	150,000
A03907 Advertising & Publicity			<u>1,433,000</u>	<u>1,033,000</u>	<u>1,576,000</u>
001 Advertising & Publicity			1,433,000	1,033,000	1,576,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,502,000	13,847,000	13,127,000
A03919 Payments to Others for Service Rendered			<u>13,892,000</u>	<u>3,892,000</u>	<u>14,587,000</u>
001 Payments to Others for Service Rendered			13,892,000	3,892,000	14,587,000
A03970 Others			<u>9,702,000</u>	<u>22,394,000</u>	<u>9,702,000</u>
001 Others			9,702,000	22,394,000	9,702,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>22,519,000</u>	<u>20,119,000</u>	<u>23,645,000</u>
<b>A041 TOTAL PENSION</b>			<u>22,519,000</u>	<u>20,119,000</u>	<u>23,645,000</u>
A04101 Pension-Civil					1,737,000
A04103 Gratuity-Civil			11,025,000	6,025,000	11,576,000
A04110 Payment of Pension Contribution of Ex-Local Fund			11,494,000	12,994,000	10,332,000
A04114 Superannuation Encashment Of L.P.R				1,100,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,600,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,600,000	
<b>A06 TOTAL TRANSFERS</b>				<u>1,600,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>1,600,000</u>	
A06301 Entertainments & Gifts				<u>1,600,000</u>	
001 Entertainment & Gifts				1,600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>700,000</u>	

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>700,000</b></u>	
A09202 Software				200,000	
A09203 I.T. Equipment				500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000,000</b></u>	<u><b>6,000,000</b></u>	<u><b>22,050,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,205,000</b></u>
A13101 Machinery and Equipment			2,100,000	2,100,000	2,205,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>18,900,000</b></u>	<u><b>3,900,000</b></u>	<u><b>19,845,000</b></u>
A13370 Others			<u>18,900,000</u>	<u>3,900,000</u>	<u>19,845,000</u>
001 Others			18,900,000		19,845,000
<b>Lahore Arts Council Lahore</b>			<b>354,257,000</b>	<b>290,265,000</b>	<b>370,041,000</b>



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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>301,657,000</u></b>	<b><u>160,265,000</u></b>	<b><u>311,164,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>151,345,000</u></b>	<b><u>73,069,000</u></b>	<b><u>142,641,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>72,209,000</u></b>	<b><u>45,366,000</u></b>	<b><u>72,916,000</u></b>
A01150 Others			<u>72,209,000</u>	<u>45,366,000</u>	<u>72,916,000</u>
002 Pay of Officers			72,209,000	45,366,000	72,916,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>79,136,000</u></b>	<b><u>27,703,000</u></b>	<b><u>69,725,000</u></b>
A01170 Others			<u>79,136,000</u>	<u>27,703,000</u>	<u>69,725,000</u>
002 Pay of Staff			79,136,000	27,703,000	69,725,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>150,312,000</u></b>	<b><u>87,196,000</u></b>	<b><u>168,523,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>126,931,000</u></b>	<b><u>61,697,000</u></b>	<b><u>143,328,000</u></b>
A01202 House Rent Allowance			21,419,000	9,441,000	22,489,000
A01203 Conveyance Allowance			18,280,000	7,015,000	18,805,000
A0120D Integrated Allowance			956,000	590,000	1,039,000
A01211 Hill Allowance			528,000	152,000	545,000
A01216 Qualification Allowance			500,000	820,000	525,000
A01217 Medical Allowance			10,587,000	4,149,000	10,898,000
A0122M Adhoc Relief Allowance-2016			10,175,000	5,019,000	9,943,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			12,809,000	6,853,000	13,362,000
A01236 Deputation Allowance			800,000	483,000	840,000
A01238 Charge Allowance			1,000,000	1,000,000	1,050,000
A0123E Executive Allowance			1,482,000	1,361,000	1,537,000
A0123G Ad-hoc Relief Allowance-2018			12,809,000	6,853,000	13,362,000
A0123P Ad-hoc Relief A 2019			10,569,000	5,265,000	10,991,000
A0124F Adhoc Relief Allowance-2021				7,800,000	264,000
A0124H Special Allowance-2021					13,097,000
A01259 Fuel Allowance			2,032,000	768,000	2,134,000
A01270 Others			<u>22,961,000</u>	<u>4,104,000</u>	<u>22,422,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,961,000	4,104,000	22,422,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>23,381,000</u></b>	<b><u>25,499,000</u></b>	<b><u>25,195,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
A01273 Honoraria			<u>6,060,000</u>	<u>6,795,000</u>	<u>6,363,000</u>
000 Honoraria			6,060,000		
A01274 Medical Charges			1,100,000	100,000	1,800,000
A01277 Contingent Paid Staff			16,221,000	18,604,000	17,032,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>84,617,000</u></b>	<b><u>91,977,000</u></b>	<b><u>88,087,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,272,000</u></b>	<b><u>2,272,000</u></b>	<b><u>2,385,000</u></b>
A03201 Postage and Telegraph			182,000	182,000	190,000
A03202 Telephone and Trunk Call			2,090,000	2,090,000	2,195,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,701,000</u></b>	<b><u>11,650,000</u></b>	<b><u>14,761,000</u></b>
A03301 Gas			924,000	476,000	970,000
A03302 Water			877,000	568,000	921,000
A03303 Electricity			<u>11,690,000</u>	<u>10,396,000</u>	<u>12,859,000</u>
001 Electricity			11,690,000	10,396,000	12,859,000
A03304 Hot and Cold Weather Charges			210,000	210,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>208,000</u></b>	<b><u>10,062,000</u></b>	<b><u>218,000</u></b>
A03402 Rent for Office Building				10,000,000	
A03407 Rates and Taxes			208,000	62,000	218,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,333,000</u></b>	<b><u>9,633,000</u></b>	<b><u>9,992,000</u></b>
A03801 Training - domestic			550,000	550,000	578,000
A03805 Travelling Allowance			<u>4,700,000</u>	<u>5,000,000</u>	<u>4,945,000</u>
001 Travelling Allowance			4,700,000	5,000,000	4,945,000
A03807 P.O.L Charges			4,083,000	4,083,000	4,469,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,103,000</u></b>	<b><u>58,360,000</u></b>	<b><u>60,731,000</u></b>
A03901 Stationery			1,723,000	1,614,000	1,809,000
A03903 Conference/Seminars/Workshops/ Symposia			400,000	400,000	420,000
A03905 Newspapers Periodicals and Books			<u>324,000</u>	<u>230,000</u>	<u>341,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
001 News Papers, Periodicals & Books			324,000	230,000	341,000
A03906 Uniforms and Protective Clothing			200,000	200,000	210,000
A03907 Advertising & Publicity			<u>1,055,000</u>	<u>715,000</u>	<u>1,110,000</u>
001 Advertising & Publicity			1,055,000	715,000	1,110,000
A03917 Law Charges			400,000	150,000	420,000
A03918 Exhibitions, Fairs & Other National Celebrations			53,547,000	53,547,000	54,895,000
A03942 Cost of Other Stores			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
001 Cost of Other Stores			226,000	226,000	237,000
A03970 Others			<u>1,228,000</u>	<u>1,278,000</u>	<u>1,289,000</u>
001 Others			1,228,000	1,278,000	1,289,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>27,175,000</u>	<u>27,175,000</u>	<u>23,542,000</u>
<b>A041 TOTAL PENSION</b>			<u>27,175,000</u>	<u>27,175,000</u>	<u>23,542,000</u>
A04114 Superannuation Encashment Of L.P.R			6,680,000	6,680,000	2,081,000
A04170 Others			<u>20,495,000</u>	<u>20,495,000</u>	<u>21,461,000</u>
001 Other-Financial Assistance to deceased civil servants			20,125,000		21,131,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,900,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,677,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,101,000</u>
A09601 Plant and Machinery			1,047,000	1,047,000	1,101,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>529,000</u>	<u>529,000</u>	<u>576,000</u>
A09701 Purchase of Furniture and Fixture			529,000	529,000	576,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,570,000</u>	<u>8,570,000</u>	<u>9,003,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,262,000</u>
A13199 Others			2,150,000	2,150,000	2,262,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,420,000</u>	<u>6,420,000</u>	<u>6,741,000</u>
A13301 Office Buildings			<u>6,420,000</u>	<u>6,420,000</u>	<u>6,741,000</u>
001 Office Buildings			6,420,000		6,741,000
<b>Punjab Council of Arts Lahore</b>			<b>423,595,000</b>	<b>291,463,000</b>	<b>433,473,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,340,000</u></b>	<b><u>75,310,000</u></b>	<b><u>78,877,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>39,658,000</u></b>	<b><u>39,658,000</u></b>	<b><u>41,825,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>24,144,000</u></b>	<b><u>24,144,000</u></b>	<b><u>25,308,000</u></b>
A01102 Personal pay			40,000	40,000	40,000
A01103 Special Pay			50,000	50,000	40,000
A01105 Qualification Pay			40,000	40,000	20,000
A01150 Others			<u>24,014,000</u>	<u>24,014,000</u>	<u>25,208,000</u>
002 Pay of Officers			24,014,000	24,014,000	25,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>15,514,000</u></b>	<b><u>15,514,000</u></b>	<b><u>16,517,000</u></b>
A01170 Others			<u>15,514,000</u>	<u>15,514,000</u>	<u>16,517,000</u>
002 Pay of Staff			15,514,000	15,514,000	16,517,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,682,000</u></b>	<b><u>35,652,000</u></b>	<b><u>37,052,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,837,000</u></b>	<b><u>32,202,000</u></b>	<b><u>35,878,000</u></b>
A01201 Senior Post Allowance			15,000		16,000
A01202 House Rent Allowance			4,323,000	4,323,000	4,539,000
A01203 Conveyance Allowance			4,373,000	4,373,000	4,592,000
A0120D Integrated Allowance			213,000	255,000	330,000
A01216 Qualification Allowance			753,000	753,000	789,000
A01217 Medical Allowance			2,611,000	2,611,000	2,741,000
A0121N Personal Allowance			205,000	250,000	215,000
A01224 Entertainment Allowance			24,000	100,000	25,000
A01226 Computer Allowance			43,000	43,000	43,000
A0122M Adhoc Relief Allowance-2016			2,761,000	2,761,000	2,899,000
A0122N Special Conveyance Allowance to Disabled Employees			44,000	44,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			3,853,000	3,853,000	4,045,000
A01236 Deputation Allowance			657,000	657,000	650,000
A01238 Charge Allowance			324,000	524,000	341,000
A0123E Executive Allowance			2,100,000	2,100,000	2,205,000
A0123G Ad-hoc Relief Allowance-2018			3,853,000	3,853,000	4,045,000
A0123P Ad-hoc Relief A 2019			3,202,000	3,202,000	3,362,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
A0124F Adhoc Relief Allowance-2021					3,438,000
A01270 Others			<u>1,483,000</u>	<u>2,500,000</u>	<u>1,557,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,483,000	2,500,000	1,557,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>845,000</b></u>	<u><b>3,450,000</b></u>	<u><b>1,174,000</b></u>
A01271 Overtime Allowance			51,000	251,000	54,000
A01273 Honoraria			<u>143,000</u>	<u>2,143,000</u>	<u>150,000</u>
000 Honoraria			143,000		
A01274 Medical Charges			117,000	22,000	400,000
A01277 Contingent Paid Staff			290,000	790,000	304,000
A01278 Leave Salary			244,000	244,000	266,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>24,825,000</b></u>	<u><b>24,172,000</b></u>	<u><b>26,420,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>114,000</b></u>		<u><b>120,000</b></u>
A03102 Legal fees			114,000		120,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,639,000</b></u>	<u><b>1,839,000</b></u>	<u><b>1,720,000</b></u>
A03201 Postage and Telegraph			237,000	36,000	248,000
A03202 Telephone and Trunk Call			1,204,000	1,204,000	1,264,000
A03204 Electronic Communication			116,000	17,000	122,000
A03205 Courier and Pilot Service			19,000	19,000	20,000
A03206 Photography charges			63,000	563,000	66,000
<b>A033 TOTAL UTILITIES</b>			<u><b>8,016,000</b></u>	<u><b>6,516,000</b></u>	<u><b>8,643,000</b></u>
A03301 Gas			179,000	179,000	188,000
A03302 Water			70,000	970,000	74,000
A03303 Electricity			<u>7,587,000</u>	<u>5,087,000</u>	<u>8,322,000</u>
001 Electricity			7,587,000	5,087,000	8,322,000
A03304 Hot and Cold Weather Charges			180,000	280,000	59,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>185,000</b></u>	<u><b>185,000</b></u>	<u><b>135,000</b></u>
A03407 Rates and Taxes			185,000	185,000	135,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,599,000</u></b>	<b><u>5,599,000</u></b>	<b><u>6,075,000</u></b>
A03805 Travelling Allowance			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,543,000</u>
001 Travelling Allowance			1,470,000	1,470,000	1,543,000
A03806 Transportation of Goods			46,000	46,000	48,000
A03807 P.O.L Charges			3,937,000	3,937,000	4,331,000
A03808 Conveyance Charges			146,000	146,000	153,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,272,000</u></b>	<b><u>10,033,000</u></b>	<b><u>9,727,000</u></b>
A03901 Stationery			754,000	904,000	792,000
A03902 Printing and Publication			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,222,000</u>
001 Printing and Publications			2,115,000	2,115,000	2,222,000
A03903 Conference/Seminars/Workshops/ Symposia			845,000	1,345,000	887,000
A03904 Hire of Vehicles			29,000	29,000	30,000
A03905 Newspapers Periodicals and Books			<u>852,000</u>	<u>452,000</u>	<u>895,000</u>
001 News Papers, Periodicals & Books			852,000	452,000	895,000
A03906 Uniforms and Protective Clothing			77,000	177,000	81,000
A03907 Advertising & Publicity			<u>566,000</u>	<u>235,000</u>	<u>595,000</u>
001 Advertising & Publicity			566,000	235,000	595,000
A03916 Essay writing and copy rights			41,000	41,000	43,000
A03917 Law Charges			31,000	31,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			847,000	1,147,000	880,000
A03919 Payments to Others for Service Rendered			<u>2,115,000</u>	<u>2,115,000</u>	<u>2,221,000</u>
001 Payments to Others for Service Rendered			2,115,000	2,115,000	2,221,000
A03921 Unforeseen exp.for disaster preparedness & relief			87,000	87,000	91,000
A03930 Vocational and Manpower Training			58,000		61,000
A03942 Cost of Other Stores			<u>855,000</u>	<u>1,355,000</u>	<u>897,000</u>
001 Cost of Other Stores			855,000	1,355,000	897,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>740,000</u></b>	<b><u>8,735,000</u></b>	<b><u>778,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>740,000</u></b>	<b><u>8,735,000</u></b>	<b><u>778,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
A04102 Commuted Value of Pension-Civil			3,000		3,000
A04110 Payment of Pension			735,000	8,735,000	773,000
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>529,000</u></b>	<b><u>629,000</u></b>	<b><u>555,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>325,000</u></b>
A06103 Cash Awards			205,000	205,000	215,000
A06104 Bonus			105,000	105,000	110,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>219,000</u></b>	<b><u>319,000</u></b>	<b><u>230,000</u></b>
A06301 Entertainments & Gifts			<u>219,000</u>	<u>319,000</u>	<u>230,000</u>
001 Entertainment & Gifts			219,000	319,000	230,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>54,000</u></b>	<b><u>4,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>4,000</u></b>	<b><u>54,000</u></b>	<b><u>4,000</u></b>
A09899 Others			<u>4,000</u>	<u>54,000</u>	<u>4,000</u>
001 Others			4,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,927,000</u></b>	<b><u>3,526,000</u></b>	<b><u>2,024,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>572,000</u></b>	<b><u>722,000</u></b>	<b><u>601,000</u></b>
A13001 Transport			572,000	722,000	601,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>602,000</u></b>	<b><u>702,000</u></b>	<b><u>631,000</u></b>
A13101 Machinery and Equipment			602,000	702,000	631,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Culture Lahore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>181,000</u></b>	<b><u>281,000</u></b>	<b><u>192,000</u></b>
A13201 Furniture and Fixture			181,000	281,000	192,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>322,000</u></b>	<b><u>1,271,000</u></b>	<b><u>338,000</u></b>
A13301 Office Buildings			<u>322,000</u>	<u>1,271,000</u>	<u>338,000</u>
001 Office Buildings			322,000		338,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>227,000</u></b>	<b><u>427,000</u></b>	<b><u>238,000</u></b>
A13701 Hardware			94,000	194,000	98,000
A13703 I.T. Equipment			133,000	233,000	140,000
<b>A138 TOTAL GENERAL</b>			<b><u>23,000</u></b>	<b><u>123,000</u></b>	<b><u>24,000</u></b>
A13801 Maintenance of Gardens			23,000	123,000	24,000
<b>Punjab Institute of Language Arts &amp; Culture Lahore</b>			<b>99,365,000</b>	<b>112,426,000</b>	<b>108,658,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>650,649,000</u></b>	<b><u>568,264,000</u></b>	<b><u>754,235,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1119</u></b>	<b><u>1093</u></b>	<b><u>379,012,000</u></b>	<b><u>294,518,000</u></b>	<b><u>387,393,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>269</u></b>	<b><u>277</u></b>	<b><u>165,847,000</u></b>	<b><u>131,995,000</u></b>	<b><u>174,512,000</u></b>
A01101	Total Basic Pay of Officers		<u>262</u>	<u>270</u>	<u>156,047,000</u>	<u>131,897,000</u>	<u>164,705,000</u>
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	1,697,000		1,752,000
A891-M	ADGPR(Southern Punjab)	(BPS-20)		1			937,000
D110-M	Director General	(BPS-20)	1	1	1,633,000		861,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1	1	473,000		1,493,000
D100-M	Director	(BPS-19)	13	13	16,779,000		14,511,000
D313-M	Director Electronic Media	(BPS-19)	1	1	1,200,000		1,428,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1	1	1,480,000		1,501,000
D051	Deputy Director	(BPS-18)	1		723,000		
D051-M	Deputy Director	(BPS-18)	60	61	43,961,000		47,905,000
A012-M	Accounts Officer	(BPS-17)	2	2	1,034,000		1,298,000
A032-M	Administrative Officer	(BPS-17)	1	1	704,000		878,000
A146-M	Assistant Director	(BPS-17)	6	6	3,445,000		4,142,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	362,000		464,000
D530-M	Data Base Administrator	(BPS-17)	1	1	547,000		575,000
I015-M	Information Officer	(BPS-17)	70	70	35,640,000		37,575,000
N081-M	Network / Hardware Engineer	(BPS-17)	1	1	437,000		465,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	1	443,000		464,000
P139-M	Private Secretary	(BPS-17)		1			365,000
P158-M	Programmer	(BPS-17)	1	1	607,000		740,000
S153-M	Shift Incharge	(BPS-17)	2	2	1,037,000		1,065,000

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
S282-M Superintendent (BPS-17)	17	17	9,503,000		9,714,000
S409-M Speech Writer (BPS-17)	4	4	1,627,000		1,828,000
T259-M Translation Officer (BPS-17)	1	1	547,000		575,000
W094-M Web Designer (BPS-17)	1	1	547,000		575,000
A038-M Advertisement Officer (BPS-16)	1	1	227,000		293,000
A097-M Assistant (BPS-16)	31	31	16,275,000		15,633,000
A136-M Assistant Comptroller (BPS-16)	1		211,000		
C071-M Chief Cameraman (BPS-16)	1	1	211,000		238,000
C359-M Computer Hardware Engineer (BPS-16)	1	1	211,000		238,000
M345-M Media Monitoring Officer (BPS-16)	15	15	4,313,000		4,332,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	3	3	1,447,000		1,479,000
P037-M Personal Assistant (BPS-16)	1	3	211,000		692,000
P066-M Pictorial Publicity Officer (BPS-16)	11	11	5,588,000		5,587,000
S114-M Senior Scale Stenographer (BPS-16)	2	8	963,000		2,943,000
T022-M Technical Officer (BPS-16)	2	2	422,000		476,000
T260-M Transcription Officer (BPS-16)	3	3	879,000		898,000
U012-M Urdu Stenographer (BPS-16)	1	1	663,000		785,000
A01102 Personal pay			923,000	98,000	943,000
A01103 Special Pay			20,000		20,000
A01105 Qualification Pay			1,000		1,000
A01106 Total Pay of contract staff	<b>2</b>	<b>2</b>	<b>8,856,000</b>		<b>8,842,000</b>
A000 Contract Staff (Special)	7	7	8,856,000		8,842,000
001 Pay of Contract Staff (Officers)			8,856,000		8,842,000
A01150 Others					<b>1,000</b>
002 Pay of Officers					1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>850</b>	<b>816</b>	<b>213,165,000</b>	<b>162,523,000</b>	<b>212,881,000</b>
A01151 Total Basic Pay of Other Staff	<b>834</b>	<b>800</b>	<b>200,030,000</b>	<b>156,340,000</b>	<b>198,485,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
A008-M Accountant (BPS-15)	6	6	1,453,000		1,469,000
C159-M Compositor (BPS-15)	3		832,000		
C162-M Composer (BPS-15)	2	5	1,236,000		2,355,000
C173-M Computer Operator (BPS-15)	2	2	432,000		527,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		1			347,000
S217-M Stenographer (E & U) (BPS-15)	2	51	515,000		26,982,000
A556-M Audio / Video Camera Man (BPS-14)	9	14	2,038,000		2,964,000
N074-M NLE Eidtor (BPS-14)	2	2	453,000		468,000
S078-M Senior Clerk (BPS-14)	64	64	21,545,000		20,698,000
S105-M Senior Photographer (BPS-14)	12	12	2,809,000		2,917,000
S217-M Stenographer (E & U) (BPS-14)	51		26,199,000		
C237-M Cameraman (BPS-13)	3	3	497,000		612,000
P052-M Photographer (BPS-13)	63	63	15,165,000		16,134,000
C162-M Composer (BPS-12)	5	5	1,099,000		1,319,000
T040-M Telex Operator (BPS-12)	8	6	3,102,000		2,944,000
A089-M Article Writer (BPS-11)	19	19	3,202,000		3,687,000
F039-M Film Editor (BPS-11)	1	1	186,000		179,000
G015-M Garrage Supervisor (BPS-11)	1	1	384,000		167,000
J019-M Junior Clerk (BPS-11)	57	57	10,215,000		12,118,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	531,000		970,000
S330-M Senior Translator (BPS-11)	5	5	696,000		785,000
T120-M Technical Assistant (BPS-11)	2	2	279,000		314,000
T129-M Translators (BPS-11)	7	7	973,000		1,100,000
C230-M Care Taker (BPS-10)	1		135,000		
O028-M Operator (BPS-10)	48	37	16,404,000		16,005,000
P166-M Projectionist (BPS-10)	1	1	643,000		236,000
A123-M Assistant Cameraman (BPS-08)	1	1	126,000		142,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations</b>						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			312,000
D015-M	Dark Room Attendant	(BPS-05)	11	10	2,232,000		2,375,000
E034-M	Electrician	(BPS-05)	2	2	460,000		538,000
L103-M	Librarian	(BPS-05)	1	1	145,000		127,000
M065-M	Mechanic	(BPS-05)	5	1	593,000		175,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	1	443,000		270,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1		113,000		
P170-M	Proof Reader	(BPS-05)	2	2	262,000		266,000
D003-M	Daftri	(BPS-04)	22	22	4,230,000		4,760,000
D089-M	Despatch Rider	(BPS-04)	14	14	2,493,000		2,521,000
D186-M	Driver	(BPS-04)	96	94	22,213,000		18,067,000
D192-M	Driver Mechanic	(BPS-04)	1	1	177,000		132,000
G044-M	Gestetner Operator	(BPS-04)	4	4	1,431,000		1,211,000
B042-M	Blacksmith	(BPS-03)	1	1	270,000		320,000
C027-M	Carpenter	(BPS-03)	1	1	155,000		186,000
F053-M	Fitter	(BPS-03)	2		210,000		
H076-M	Helper	(BPS-03)	42	40	8,632,000		8,930,000
M184-M	Muharrir	(BPS-03)	2	2	366,000		353,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	128,000		228,000
P009-M	Painter	(BPS-03)	1	1	254,000		300,000
H041-M	Head Mali	(BPS-02)	1	1	168,000		198,000
C112-M	Chowkidar	(BPS-01)	45	45	6,280,000		6,916,000
C130-M	Cleaner	(BPS-01)	43	37	7,920,000		7,717,000
D011-M	Dak Runner	(BPS-01)	9	7	1,802,000		972,000
F087-M	Frash	(BPS-01)	1	1	235,000		277,000
M019-M	Mali	(BPS-01)	3	3	466,000		544,000
N006-M	Naib Qasid	(BPS-01)	125	121	24,085,000		21,960,000

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations</b>						
N026-M	Newspapers Maker	(BPS-01)	1	1	115,000		136,000
S311-M	Sanitary Worker	(BPS-01)	15	15	2,363,000		2,510,000
W022-M	Water Man	(BPS-01)	3	3	640,000		745,000
A01152	Personal pay				500,000	130,000	500,000
A01156	Total Pay of contract staff		<u>16</u>	<u>16</u>	<u>12,633,000</u>	<u>6,053,000</u>	<u>13,895,000</u>
A000	Contract Staff	(Fixed)		16			13,895,000
A000	Contract Staff	Class IV (Contract)	16		12,632,000		
001	Pay of Contract Staff (Officials)				12,632,000	6,053,000	13,895,000
A01170	Others				<u>2,000</u>		<u>1,000</u>
002	Pay of Staff						1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>271,637,000</b></u>	<u><b>273,746,000</b></u>	<u><b>366,842,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>260,160,000</b></u>	<u><b>258,759,000</b></u>	<u><b>354,165,000</b></u>
A01201	Senior Post Allowance				68,000		29,000
A01202	House Rent Allowance				36,919,000	30,089,000	38,312,000
A01203	Conveyance Allowance				36,827,000	26,457,000	37,878,000
A01207	Washing Allowance				400,000	223,000	400,000
A0120D	Integrated Allowance				1,150,000	1,570,000	1,200,000
A01216	Qualification Allowance				3,106,000	3,106,000	3,636,000
A01217	Medical Allowance				24,056,000	15,706,000	24,655,000
A0121N	Personal Allowance				7,662,000	6,072,000	7,695,000
A01224	Entertainment Allowance				200,000	50,000	174,000
A01226	Computer Allowance				323,000	73,000	326,000
A0122M	Adhoc Relief Allowance-2016				29,605,000	19,905,000	30,082,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				41,139,000	28,039,000	36,616,000
A01236	Deputation Allowance				500,000	144,000	500,000
A01238	Charge Allowance					400,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				36,568,000	28,118,000	36,447,000
A0123P	Ad-hoc Relief A 2019				26,780,000	22,630,000	28,185,000
A0124F	Adhoc Relief Allowance-2021					29,000,000	36,593,000
A0124H	Special Allowance-2021					45,045,000	55,704,000
A01270	Others				<u>14,557,000</u>	<u>1,832,000</u>	<u>15,333,000</u>

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
001 Others			10,000		10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,547,000	1,832,000	15,323,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,477,000</u></b>	<b><u>14,987,000</u></b>	<b><u>12,677,000</u></b>
A01273 Honoraria			<u>3,000,000</u>	<u>9,021,000</u>	<u>4,000,000</u>
000 Honoraria			3,000,000	9,021,000	4,000,000
A01274 Medical Charges			2,000,000	400,000	2,000,000
A01277 Contingent Paid Staff			6,300,000	5,566,000	6,500,000
A01278 Leave Salary			177,000		177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>253,113,000</u></b>	<b><u>323,924,000</u></b>	<b><u>264,037,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,821,000</u></b>	<b><u>9,414,000</u></b>	<b><u>12,096,000</u></b>
A03201 Postage and Telegraph			1,210,000	368,000	1,011,000
A03202 Telephone and Trunk Call			9,296,000	6,246,000	9,377,000
A03203 Telex Teleprinter and Fax			2,000	2,000	2,000
A03204 Electronic Communication			1,113,000	1,968,000	1,486,000
A03205 Courier and Pilot Service			200,000	830,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,745,000</u></b>	<b><u>15,340,000</u></b>	<b><u>15,543,000</u></b>
A03301 Gas			3,669,000	964,000	3,178,000
A03302 Water			1,942,000	1,112,000	2,150,000
A03303 Electricity			<u>7,620,000</u>	<u>13,070,000</u>	<u>9,715,000</u>
001 Electricity			7,620,000	13,070,000	9,715,000
A03304 Hot and Cold Weather Charges			514,000	194,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,992,000</u></b>	<b><u>14,697,000</u></b>	<b><u>17,994,000</u></b>
A03402 Rent for Office Building			14,000,000	14,000,000	17,000,000
A03407 Rates and Taxes			988,000	243,000	989,000
A03408 Rent of Machine & Equipment			4,000	454,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,920,000</u></b>	<b><u>31,713,000</u></b>	<b><u>37,013,000</u></b>
A03805 Travelling Allowance			<u>8,117,000</u>	<u>9,117,000</u>	<u>9,123,000</u>
001 Travelling Allowance			8,117,000	9,117,000	9,123,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
A03806 Transportation of Goods			607,000	2,000	613,000
A03807 P.O.L Charges			26,044,000	22,544,000	26,097,000
A03808 Conveyance Charges			600,000	50,000	600,000
A03825 Travelling allowance			552,000		580,000
<b>A039 TOTAL GENERAL</b>			<b><u>176,635,000</u></b>	<b><u>252,760,000</u></b>	<b><u>181,391,000</u></b>
A03901 Stationery			16,439,000	9,139,000	16,512,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001 Printing and Publications			3,000,000	2,800,000	3,000,000
A03904 Hire of Vehicles			1,000,000	3,550,000	1,100,000
A03905 Newspapers Periodicals and Books			<u>6,932,000</u>	<u>6,404,000</u>	<u>6,954,000</u>
001 News Papers, Periodicals & Books			6,932,000	6,404,000	6,954,000
A03906 Uniforms and Protective Clothing			1,300,000	1,300,000	1,300,000
A03907 Advertising & Publicity			<u>122,500,000</u>	<u>192,500,000</u>	<u>125,500,000</u>
001 Advertising & Publicity			122,500,000	192,500,000	125,500,000
A03914 Secret Service Expenditure			250,000		250,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000	6,700,000	100,000
A03916 Essay writing and copy rights			1,000,000	150,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			650,000	650,000	650,000
A03919 Payments to Others for Service Rendered			<u>7,500,000</u>	<u>13,234,000</u>	<u>9,000,000</u>
001 Payments to Others for Service Rendered			7,500,000	13,234,000	9,000,000
A03942 Cost of Other Stores			<u>1,888,000</u>	<u>1,588,000</u>	<u>1,670,000</u>
001 Cost of Other Stores			1,888,000	1,588,000	1,670,000
A03955 Computer Stationary			2,694,000	4,594,000	2,929,000
A03970 Others			<u>11,382,000</u>	<u>10,151,000</u>	<u>11,426,000</u>
001 Others			3,851,000	2,620,000	3,894,000
052 Photographic Material on Cinema			5,031,000	4,431,000	5,032,000
053 Production of Films			2,500,000	3,100,000	2,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>50,000,000</u></b>	<b><u>13,720,000</u></b>	<b><u>50,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>50,000,000</u></b>	<b><u>13,720,000</u></b>	<b><u>50,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			50,000,000	13,720,000	50,000,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>55,000,000</u>	<u>11,000,000</u>	<u>55,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>55,000,000</u>	<u>11,000,000</u>	<u>55,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>6,000,000</u>	<u>50,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			50,000,000	6,000,000	50,000,000
A05270 To Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			5,000,000	5,000,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,450,000</u>	<u>17,850,000</u>	<u>15,477,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,050,000</u>	<u>17,850,000</u>	<u>15,077,000</u>
A06301 Entertainments & Gifts			<u>15,050,000</u>	<u>17,850,000</u>	<u>15,077,000</u>
001 Entertainment & Gifts			2,480,000	5,280,000	2,505,000
002 Entertainment of Journalist			8,070,000	8,070,000	8,072,000
003 Guest of the Punjab Province			2,500,000	2,500,000	2,500,000
004 Expenditure on State Guests			2,000,000	2,000,000	2,000,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>400,000</u>		<u>400,000</u>
A06470 Others			<u>400,000</u>		<u>400,000</u>
001 Others			400,000		400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,482,000</u>	<u>8,553,000</u>	<u>1,511,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,479,000</u>	<u>3,749,000</u>	<u>1,508,000</u>
A09201 Hardware			1,378,000	628,000	1,407,000
A09202 Software			100,000	100,000	100,000
A09203 I.T. Equipment			1,000	3,021,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001 Transport			1,000	2,001,000	1,000

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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,901,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>902,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	902,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,957,000</u>	<u>22,959,000</u>	<u>31,020,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,059,000</u>	<u>11,059,000</u>	<u>10,062,000</u>
A13001 Transport			10,059,000	11,059,000	10,062,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,179,000</u>	<u>3,029,000</u>	<u>7,238,000</u>
A13101 Machinery and Equipment			7,179,000	3,029,000	7,238,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,019,000</u>	<u>2,919,000</u>	<u>5,020,000</u>
A13201 Furniture and Fixture			5,019,000	2,919,000	5,020,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000,000</u>	<u>3,800,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>6,000,000</u>	<u>3,800,000</u>	<u>6,000,000</u>
001 Office Buildings			6,000,000	3,800,000	6,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000,000</u>	<u>1,280,000</u>	<u>2,000,000</u>
A13703 I.T. Equipment			2,000,000	1,280,000	2,000,000
<b>A138 TOTAL GENERAL</b>			<u>700,000</u>	<u>872,000</u>	<u>700,000</u>
A13801 Maintenance of Gardens			700,000	872,000	700,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

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**083104 PUBLIC RELATIONS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
Public Relations			1,056,651,000	966,270,000	1,171,280,000

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**MISCELLANEOUS DEPARTMENTS**

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>LQ4632 Minorities</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>157,000,000</u>		<u>500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>157,000,000</u>		<u>500,000,000</u>
A05270 To Others			<u>157,000,000</u>		<u>500,000,000</u>
401 Lumpsum provision for Minorities			157,000,000		500,000,000
<b>Minorities</b>			<b>157,000,000</b>		<b>500,000,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>LQ5473</b>	<b>Punjab Information Commission</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>37,110,000</u>	<u>27,033,000</u>	<u>42,304,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>29,059,000</u>	<u>15,559,000</u>	<u>27,275,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>26,389,000</u>	<u>14,089,000</u>	<u>24,365,000</u>
A01101	Total Basic Pay of Officers				<u>26,389,000</u>	<u>2,588,000</u>	<u>24,365,000</u>
C457-M	Chief Information Commissioner	(Special)	1	1	7,205,000		6,400,000
I120-M	Information Commissioner	(Special)	2	2	14,300,000		12,800,000
E691-M	Executive Director	(BPS-19)	1	1	514,000		565,000
D051-M	Deputy Director	(BPS-18)	2	2	662,000		700,000
M318-M	MIS MANAGER	(BPS-18)	1	1	331,000		350,000
A146-M	Assistant Director	(BPS-17)	3	3	880,000		825,000
N055-M	Network Administrator	(BPS-17)	1	1	265,000		300,000
P139-M	Private Secretary	(BPS-17)	3	3	794,000		825,000
S282-M	Superintendent	(BPS-17)	1	1	265,000		300,000
W093-M	Web Master	(BPS-17)	1	1	265,000		300,000
A097-M	Assistant	(BPS-16)	5	5	908,000		1,000,000
A01106	Total Pay of contract staff					<u>11,501,000</u>	
001	Pay of Contract Staff (Officers)					11,501,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>2,670,000</u>	<u>1,470,000</u>	<u>2,910,000</u>
A01151	Total Basic Pay of Other Staff				<u>2,670,000</u>	<u>1,470,000</u>	<u>2,910,000</u>
S216-M	Stenographer	(BPS-15)	5	5	662,000		700,000
A008-M	Accountant	(BPS-14)	1	1	145,000		160,000
D020-M	Data Entry Operator	(BPS-12)	3	3	385,000		424,000
J019-M	Junior Clerk	(BPS-11)	1	1	109,000		120,000
D089-M	Despatch Rider	(BPS-04)	2	2	193,000		212,000
D186-M	Driver	(BPS-04)	4	4	383,000		421,000

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**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101</b>	<b>ADMINISTRATION</b>					
<b>LQ5473</b>	<b>Punjab Information Commission</b>					
C112-M	Chowkidar (BPS-01)	1	1	89,000		98,000
N006-M	Naib Qasid (BPS-01)	6	6	528,000		581,000
S311-M	Sanitary Worker (BPS-01)	2	2	176,000		194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,051,000</u></b>	<b><u>11,474,000</u></b>	<b><u>15,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,186,000</u></b>	<b><u>10,704,000</u></b>	<b><u>14,155,000</u></b>
A01202	House Rent Allowance			2,533,000	3,933,000	2,660,000
A01203	Conveyance Allowance			1,800,000	600,000	1,890,000
A01207	Washing Allowance			5,000		5,000
A0120D	Integrated Allowance				71,000	100,000
A01216	Qualification Allowance				121,000	120,000
A01217	Medical Allowance			942,000	342,000	942,000
A0121J	Transport monetization Allowance				2,051,000	3,500,000
A01226	Computer Allowance			233,000	18,000	233,000
A0122M	Adhoc Relief Allowance-2016				236,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017				293,000	425,000
A0123G	Ad-hoc Relief Allowance-2018				293,000	425,000
A0123P	Ad-hoc Relief A 2019				280,000	425,000
A01241	Utility allowance for electricity				526,000	880,000
A0124F	Adhoc Relief Allowance-2021				300,000	425,000
A0124H	Special Allowance-2021				800,000	
A01270	Others			<u>1,673,000</u>	<u>840,000</u>	<u>1,700,000</u>
001	Others			1,673,000	840,000	1,700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>865,000</u></b>	<b><u>770,000</u></b>	<b><u>874,000</u></b>
A01271	Overtime Allowance			53,000	53,000	53,000
A01274	Medical Charges			633,000		633,000
A01277	Contingent Paid Staff			179,000	717,000	188,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,375,000</u></b>	<b><u>12,002,000</u></b>	<b><u>13,599,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>582,000</u></b>	<b><u>542,000</u></b>	<b><u>586,000</u></b>
A03201	Postage and Telegraph			82,000	132,000	86,000
A03202	Telephone and Trunk Call			500,000	410,000	500,000

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**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ5473 Punjab Information Commission</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,073,000</u></b>	<b><u>643,000</u></b>	<b><u>1,576,000</u></b>
A03301 Gas			47,000		49,000
A03302 Water			26,000	16,000	27,000
A03303 Electricity			<u>2,000,000</u>	<u>627,000</u>	<u>1,500,000</u>
001 Electricity			2,000,000	627,000	1,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,053,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,553,000</u></b>
A03402 Rent for Office Building			6,000,000	6,000,000	6,500,000
A03407 Rates and Taxes			53,000		53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>630,000</u></b>	<b><u>625,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
001 Travelling Allowance			525,000	525,000	550,000
A03807 P.O.L Charges			5,000		5,000
A03808 Conveyance Charges			100,000	100,000	105,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,037,000</u></b>	<b><u>4,192,000</u></b>	<b><u>4,224,000</u></b>
A03901 Stationery			405,000	505,000	425,000
A03902 Printing and Publication			<u>694,000</u>	<u>894,000</u>	<u>730,000</u>
001 Printing and Publications			694,000	894,000	730,000
A03903 Conference/Seminars/Workshops/ Symposia			694,000	694,000	730,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
001 News Papers, Periodicals & Books			66,000	66,000	69,000
A03906 Uniforms and Protective Clothing			23,000	23,000	24,000
A03907 Advertising & Publicity			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,323,000</u>
001 Advertising & Publicity			1,260,000	1,260,000	1,323,000
A03921 Unforeseen exp.for disaster preparedness & relief			200,000		200,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>70,000</u>	<u>37,000</u>
001 Cost of Other Stores			35,000	70,000	37,000
A03955 Computer Stationary			578,000	578,000	600,000
A03970 Others			<u>82,000</u>	<u>102,000</u>	<u>86,000</u>
001 Others			82,000	102,000	86,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>LQ5473 Punjab Information Commission</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>176,000</u>	<u>227,000</u>	<u>184,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,000</u>		<u>9,000</u>
A13001 Transport			9,000		9,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>147,000</u>	<u>187,000</u>	<u>154,000</u>
A13101 Machinery and Equipment			147,000	187,000	154,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>28,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	28,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13703 I.T. Equipment			12,000	12,000	13,000
<b>Punjab Information Commission</b>			<b>50,666,000</b>	<b>39,267,000</b>	<b>56,092,000</b>



**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	10,388	5,780,994,000	10,124,574,000	4,949,237,000	3,859,188,000	8,808,425,000
<b>TOTAL</b>	<b>10,388</b>	<b>5,780,994,000</b>	<b>10,124,574,000</b>	<b>4,949,237,000</b>	<b>3,859,188,000</b>	<b>8,808,425,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

	<b>Rs</b>
<b>Charged:</b>	<u>220,000,000</u>
<b>Voted:</b>	<u>8,588,425,000</u>
<b>Total:</b>	<u>8,808,425,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045701	ADMINISTRATION	557,460,000	626,329,000
045702	BUILDINGS AND STRUCTURES	4,625,112,000	8,933,145,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	208,291,000	234,500,000
045720	OTHERS	390,131,000	330,600,000
<b>TOTAL</b>		<b>5,780,994,000</b>	<b>10,124,574,000</b>
			<b>8,808,425,000</b>

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**PC21024/PC24024 (024)**  
**CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	3,416,277,000	3,233,793,000	4,229,334,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	208,291,000	234,500,000	220,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	1,200,000,000	5,689,517,000	3,200,000,000
LQ4256	TOOLS AND PLANTS	8,835,000	9,835,000	9,300,000
LQ4258	CHIEF ARCHITECT	324,552,000	258,327,000	371,709,000
LQ4351	CHIEF ENGINEERS	177,610,000	169,053,000	204,681,000
LQ4352	DIRECTOR PLANNING AND DESIGN	48,860,000	40,413,000	55,200,000
LQ4354	SUPERINTENDING ENGINEERS	330,990,000	416,863,000	434,925,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	65,579,000	72,273,000	83,276,000
<b>TOTAL</b>		<b>5,780,994,000</b>	<b>10,124,574,000</b>	<b>8,808,425,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,912,639,000</u></b>	<b><u>3,737,733,000</u></b>	<b><u>4,949,237,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,505,984,000</u></b>	<b><u>1,951,650,000</u></b>	<b><u>3,000,582,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>963,928,000</u></b>	<b><u>466,301,000</u></b>	<b><u>479,760,000</u></b>
A01101	Basic Pay of Officers	458,283,000	462,574,000	474,258,000
A01102	Personal pay	4,534,000	3,234,000	4,685,000
A01103	Special Pay	37,000	8,000	37,000
A01105	Qualification Pay	1,074,000	485,000	780,000
A01150	Others	500,000,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,542,056,000</u></b>	<b><u>1,485,349,000</u></b>	<b><u>2,520,822,000</u></b>
A01151	Basic Pay of Other Staff	1,535,107,000	1,471,519,000	1,613,805,000
A01152	Personal pay	4,502,000	12,271,000	4,566,000
A01153	Special Pay	5,000	5,000	9,000
A01155	Qualification Pay	54,000	86,000	54,000
A01156	Pay of contract staff	774,000	764,000	774,000
A01161	Pay of Permanent Workman			900,000,000
A01170	Others	1,614,000	704,000	1,614,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,406,655,000</u></b>	<b><u>1,786,083,000</u></b>	<b><u>1,948,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,387,617,000</u></b>	<b><u>1,710,759,000</u></b>	<b><u>1,928,932,000</u></b>
A01201	Senior Post Allowance	174,000	67,000	174,000
A01202	House Rent Allowance	173,499,000	178,989,000	176,771,000
A01203	Conveyance Allowance	190,724,000	198,339,000	191,622,000
A01205	Dearness Allowance	18,000	64,000	18,000
A01207	Washing Allowance	10,000		10,000
A01208	Dress Allowance	8,000		8,000
A0120D	Integrated Allowance	6,612,000	12,395,000	7,304,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000	56,000	20,000
A0120Q	Fixed Daily Allowance	2,888,000	2,073,000	2,888,000
A01210	Risk Allowance	14,000		14,000
A01211	Hill Allowance	2,165,000	1,873,000	2,184,000
A01216	Qualification Allowance	3,554,000	2,582,000	3,871,000
A01217	Medical Allowance	126,284,000	136,913,000	127,099,000
A0121N	Personal Allowance	20,334,000	23,690,000	22,321,000
A0121Q	Audit & Accounts Allowance	2,969,000	3,358,000	2,966,000
A01224	Entertainment Allowance	403,000	295,000	433,000
A01226	Computer Allowance	8,000	591,000	575,000
A01227	Project Allowance	8,000	660,000	8,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A0122H	Chief Minister's Office Special Allowance	67,000	
A0122M	Adhoc Relief Allowance-2016	141,819,000	147,272,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,834,000	3,094,000
A0122Y	Ad-hoc Relief Allowance 2017	197,231,000	203,855,000
A01235	Secretariat allowance	41,000	1,040,000
A01237	Design Allowance	3,258,000	3,309,000
A01238	Charge Allowance	443,000	743,000
A0123G	Ad-hoc Relief Allowance-2018	197,038,000	203,505,000
A0123P	Ad-hoc Relief A 2019	174,696,000	186,723,000
A01243	Special travelling allowance	60,000	
A0124F	Adhoc Relief Allowance-2021	173,596,000	194,315,000
A0124H	Special Allowance-2021	118,333,000	306,291,000
A01252	Non Practicing Allowance	3,175,000	3,300,000
A01264	Technical Allowance	107,526,000	122,688,000
A01270	Others	29,883,000	14,511,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>19,038,000</u></b>	<b><u>19,723,000</u></b>
A01273	Honoraria	10,208,000	10,700,000
A01274	Medical Charges	6,097,000	6,200,000
A01278	Leave Salary	936,000	1,026,000
A01290	Governor's House Allowance	1,200,000	1,200,000
A01299	Others	597,000	597,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
<b>A021</b>	<b>FEASIBILITY STUDIES</b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A02101	Feasibility studies	10,000	11,000
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A02201	Research and Surveys & Exploratory Operations	10,000	11,000
A02202	Exploratory Operation	10,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>177,632,000</u></b>	<b><u>201,185,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>19,072,000</u></b>	<b><u>19,513,000</u></b>
A03201	Postage and Telegraph	4,042,000	4,089,000
A03202	Telephone and Trunk Call	13,706,000	14,137,000
A03203	Telex Teleprinter and Fax	43,000	43,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A03204 Electronic Communication	754,000	168,000	754,000
A03205 Courier and Pilot Service	444,000	389,000	444,000
A03206 Photography charges	81,000		44,000
A03270 Others	2,000		2,000
<b>A033 UTILITIES</b>	<b><u>43,223,000</u></b>	<b><u>63,605,000</u></b>	<b><u>54,659,000</u></b>
A03301 Gas	5,997,000	5,687,000	6,841,000
A03302 Water	516,000	892,000	782,000
A03303 Electricity	34,929,000	55,210,000	45,213,000
A03304 Hot and Cold Weather Charges	1,736,000	1,811,000	1,777,000
A03370 Others	45,000	5,000	46,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>3,265,000</u></b>	<b><u>3,078,000</u></b>	<b><u>3,437,000</u></b>
A03402 Rent for Office Building	1,451,000	1,959,000	2,265,000
A03403 Rent for Residential Building	200,000	12,000	100,000
A03404 Rent for other building	115,000	56,000	100,000
A03407 Rates and Taxes	1,485,000	1,050,000	957,000
A03408 Rent of Machine & Equipment	10,000	1,000	11,000
A03410 Security	2,000		2,000
A03470 Others	2,000		2,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>70,873,000</u></b>	<b><u>76,723,000</u></b>	<b><u>80,240,000</u></b>
A03801 Training - domestic	3,405,000	1,000	3,450,000
A03805 Travelling Allowance	24,325,000	28,197,000	26,400,000
A03806 Transportation of Goods	775,000	640,000	775,000
A03807 P.O.L Charges	41,508,000	47,121,000	48,700,000
A03808 Conveyance Charges	859,000	763,000	914,000
A03820 Others	1,000	1,000	1,000
<b>A039 GENERAL</b>	<b><u>41,199,000</u></b>	<b><u>46,117,000</u></b>	<b><u>43,336,000</u></b>
A03901 Stationery	16,894,000	17,994,000	17,720,000
A03902 Printing and Publication	3,608,000	4,608,000	3,680,000
A03903 Conference/Seminars/Workshops/ Symposia	209,000	1,000	210,000
A03904 Hire of Vehicles	2,000		2,000
A03905 Newspapers Periodicals and Books	1,415,000	1,226,000	1,295,000
A03906 Uniforms and Protective Clothing	884,000	1,437,000	1,325,000
A03907 Advertising & Publicity	1,121,000	1,822,000	1,121,000
A03917 Law Charges	458,000	434,000	459,000
A03918 Exhibitions, Fairs & Other National Celebrations	621,000	685,000	591,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	7,133,000	8,133,000	7,620,000
A03954	Ordinance Store	2,000		2,000
A03955	Computer Stationary	1,629,000	1,604,000	1,710,000
A03970	Others	7,222,000	8,172,000	7,600,000
A03982	Capacity Building	1,000	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>155,700,000</u></b>	<b><u>126,863,000</u></b>	<b><u>103,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>155,700,000</u></b>	<b><u>126,863,000</u></b>	<b><u>103,500,000</u></b>
A04114	Superannuation Encashment Of L.P.R	155,700,000	126,863,000	103,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>278,900,000</u></b>	<b><u>153,432,000</u></b>	<b><u>284,400,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>278,900,000</u></b>	<b><u>153,432,000</u></b>	<b><u>284,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	78,900,000	68,700,000	84,400,000
A05270	To Others	200,000,000	84,732,000	200,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>110,000</u></b>	<b><u>1,000</u></b>	<b><u>110,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>110,000</u></b>	<b><u>1,000</u></b>	<b><u>110,000</u></b>
A06301	Entertainments & Gifts	110,000	1,000	110,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>974,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>
A09201	Hardware	292,000	292,000	292,000
A09203	I.T. Equipment	96,000	96,000	96,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09411	General Utility Chemicals	2,000	2,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09501	Transport	46,000	46,000	46,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>
A09601	Plant and Machinery	294,000	294,000	294,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A09701	Purchase of Furniture and Fixture	244,000	244,000	244,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,255,009,000</u></b>	<b><u>5,894,648,000</u></b>	<b><u>3,268,986,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>11,277,000</u></b>	<b><u>16,262,000</u></b>	<b><u>12,130,000</u></b>
A13001	Transport	11,277,000	16,262,000	12,130,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>19,066,000</u></b>	<b><u>22,018,000</u></b>	<b><u>19,830,000</u></b>
A13101	Machinery and Equipment	19,066,000	21,566,000	19,830,000
A13102	Medical and Laboratory Equipments		452,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>8,343,000</u></b>	<b><u>7,871,000</u></b>	<b><u>8,696,000</u></b>
A13201	Furniture and Fixture	8,343,000	7,871,000	8,696,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,208,384,000</u></b>	<b><u>5,839,378,000</u></b>	<b><u>3,220,100,000</u></b>
A13370	Others	1,208,384,000	5,839,378,000	3,220,100,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>7,939,000</u></b>	<b><u>9,119,000</u></b>	<b><u>8,230,000</u></b>
A13701	Hardware	4,678,000	5,558,000	4,870,000
A13702	Software	2,511,000	2,811,000	2,560,000
A13703	I.T. Equipment	750,000	750,000	800,000
<b>NET TOTAL</b>		<b>5,780,994,000</b>	<b>10,124,574,000</b>	<b>8,808,425,000</b>



**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3149		215	3364	415,207,000
02	1106		69	1175	151,748,000
03	249		51	300	51,244,000
04	727		12	739	104,883,000
05	530		19	549	84,970,000
06	546		1	547	95,943,000
07	102		6	108	27,442,000
08	9			9	1,790,000
09	259		12	271	56,796,000
10	1			1	215,000
11	900			900	213,133,000
12	30		8	38	10,347,000
13	135			135	33,290,000
14	902			902	196,792,000
15	492			492	170,005,000
16	299		3	302	131,848,000
17	400		5	405	233,878,000
18	106			106	67,807,000
19	39			39	35,475,000
20	5			5	4,650,000
(Special)			1	1	600,000
<b>TOTAL</b>	<b>9986</b>		<b>402</b>	<b>10388</b>	<b>2,088,063,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>139,400,000</u></b>	<b><u>125,863,000</u></b>	<b><u>151,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>280</u></b>	<b><u>281</u></b>	<b><u>82,149,000</u></b>	<b><u>62,852,000</u></b>	<b><u>76,666,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>98</u></b>	<b><u>100</u></b>	<b><u>48,006,000</u></b>	<b><u>43,391,000</u></b>	<b><u>49,423,000</u></b>
A01101 Total Basic Pay of Officers	<u>98</u>	<u>100</u>	<u>47,506,000</u>	<u>43,074,000</u>	<u>48,923,000</u>
C080-M Chief Engineer (BPS-20)	4	4	3,302,000		3,302,000
D100-M Director (BPS-19)	8	8	6,534,000		6,534,000
D051-M Deputy Director (BPS-18)	3	8	1,251,000		4,834,000
D085-M Design Officer (BPS-18)	3		1,712,000		
T022-M Technical Officer (BPS-18)	3		1,712,000		
A032-M Administrative Officer (BPS-17)	4		1,916,000		
A146-M Assistant Director (BPS-17)	1	3	929,000		2,787,000
A155-M Assistant Director Admn. (BPS-17)		4			1,916,000
B088-M Budget and Accounts Officer (BPS-17)		4			1,950,000
C077-M Chief Draftsman (BPS-17)	4	4	1,916,000		1,916,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	929,000		929,000
S282-M Superintendent (BPS-17)	16	16	7,705,000		7,705,000
A097-M Assistant (BPS-16)	40	40	14,298,000		13,298,000
B088-M Budget and Accounts Officer (BPS-16)	4		1,950,000		
C117-M Circle Head Draftsman (BPS-16)	4	4	1,672,000		1,672,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	2	831,000		1,231,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	849,000		849,000
A01102 Personal pay			500,000	317,000	500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>182</u></b>	<b><u>181</u></b>	<b><u>34,143,000</u></b>	<b><u>19,461,000</u></b>	<b><u>27,243,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>182</u>	<u>181</u>	<u>33,943,000</u>	<u>19,397,000</u>	<u>27,043,000</u>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
D158-M Divisional Head Draftsman (BPS-15)	8	8	2,199,000		2,199,000
S216-M Stenographer (BPS-15)	7	7	2,121,000		2,121,000
D222-M Draftsman (BPS-14)	12	12	2,831,000		2,831,000
S078-M Senior Clerk (BPS-14)	20	20	5,992,000		3,992,000
C173-M Computer Operator (BPS-12)	4	4	1,008,000		1,008,000
J019-M Junior Clerk (BPS-11)	40	40	9,130,000		5,130,000
T061-M Tracer (BPS-09)	7	7	1,062,000		1,062,000
D003-M Daftri (BPS-04)	11	11	1,310,000		1,310,000
D186-M Driver (BPS-04)	12	12	1,470,000		1,470,000
E038-M Electrician Grade-I (BPS-04)	1	1	428,000		428,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	2	1	117,000		117,000
Q003-M Qasid (BPS-03)	1	1	113,000		113,000
N006-M Naib Qasid (BPS-02)	40		4,406,000		
C112-M Chowkidar (BPS-01)	8	8	829,000		829,000
F023-M Ferro Printer (BPS-01)	1	1	98,000		98,000
N006-M Naib Qasid (BPS-01)		40			3,506,000
S311-M Sanitary Worker (BPS-01)	8	8	829,000		829,000
A01152 Personal pay			200,000	64,000	200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,251,000</u></b>	<b><u>63,011,000</u></b>	<b><u>75,288,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>54,118,000</u></b>	<b><u>61,254,000</u></b>	<b><u>72,238,000</u></b>
A01201 Senior Post Allowance			150,000	67,000	150,000
A01202 House Rent Allowance			6,169,000	5,913,000	6,169,000
A01203 Conveyance Allowance			5,461,000	5,258,000	5,461,000
A01205 Dearness Allowance			9,000		9,000
A0120D Integrated Allowance			308,000	330,000	280,000
A01216 Qualification Allowance			266,000	224,000	266,000
A01217 Medical Allowance			3,583,000	3,537,000	3,583,000
A0121N Personal Allowance			266,000	303,000	400,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
A01224 Entertainment Allowance			59,000	48,000	89,000
A0122M Adhoc Relief Allowance-2016			4,817,000	4,506,000	4,817,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000		36,000
A0122Y Ad-hoc Relief Allowance 2017			6,484,000	6,331,000	6,284,000
A01235 Secretariat allowance			40,000		40,000
A01237 Design Allowance			9,000		9,000
A01238 Charge Allowance			443,000	346,000	443,000
A0123G Ad-hoc Relief Allowance-2018			6,284,000	6,217,000	6,584,000
A0123P Ad-hoc Relief A 2019			6,284,000	4,922,000	6,584,000
A0124F Adhoc Relief Allowance-2021				4,507,000	6,584,000
A0124H Special Allowance-2021				6,351,000	8,000,000
A01264 Technical Allowance			12,966,000	12,394,000	15,966,000
A01270 Others			<u>484,000</u>		<u>484,000</u>
001 Others			27,000		27,000
024 Ph.D. Allowance			27,000		27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			430,000		430,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,133,000</u></b>	<b><u>1,757,000</u></b>	<b><u>3,050,000</u></b>
A01273 Honoraria			<u>2,500,000</u>	<u>1,757,000</u>	<u>2,500,000</u>
000 Honoraria			2,500,000	1,757,000	2,500,000
A01274 Medical Charges			443,000		350,000
A01278 Leave Salary			90,000		100,000
A01299 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,085,000</u></b>	<b><u>19,890,000</u></b>	<b><u>23,397,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,370,000</u></b>	<b><u>2,067,000</u></b>	<b><u>2,424,000</u></b>
A03201 Postage and Telegraph			648,000	698,000	660,000
A03202 Telephone and Trunk Call			1,458,000	1,369,000	1,500,000
A03204 Electronic Communication			243,000		243,000
A03205 Courier and Pilot Service			21,000		21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,495,000</u></b>	<b><u>6,332,000</u></b>	<b><u>8,245,000</u></b>
A03301 Gas			1,000,000	150,000	1,800,000
A03303 Electricity			<u>4,050,000</u>	<u>5,627,000</u>	<u>6,000,000</u>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
001 Electricity			4,050,000	5,627,000	6,000,000
A03304 Hot and Cold Weather Charges			405,000	555,000	405,000
A03370 Others			40,000		40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>6,000</u></b>	<b><u>80,000</u></b>
A03407 Rates and Taxes			80,000	6,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,287,000</u></b>	<b><u>5,064,000</u></b>	<b><u>6,382,000</u></b>
A03805 Travelling Allowance			<u>2,025,000</u>	<u>1,815,000</u>	<u>2,100,000</u>
001 Travelling Allowance			2,025,000	1,815,000	2,100,000
A03806 Transportation of Goods			162,000		162,000
A03807 P.O.L Charges			3,000,000	3,200,000	4,000,000
A03808 Conveyance Charges			100,000	49,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,853,000</u></b>	<b><u>6,421,000</u></b>	<b><u>6,266,000</u></b>
A03901 Stationery			2,500,000	2,700,000	2,600,000
A03902 Printing and Publication			<u>284,000</u>	<u>484,000</u>	<u>300,000</u>
001 Printing and Publications			284,000	484,000	300,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>77,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000		100,000
A03906 Uniforms and Protective Clothing			80,000	70,000	150,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>22,000</u>	<u>122,000</u>
001 Advertising & Publicity			122,000	22,000	122,000
A03917 Law Charges			29,000		29,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	95,000	65,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>1,820,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,620,000	1,820,000	1,800,000
A03970 Others			<u>1,053,000</u>	<u>1,153,000</u>	<u>1,100,000</u>
001 Others			1,053,000	1,153,000	1,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>9,000,000</u></b>	<b><u>13,744,000</u></b>	<b><u>15,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>9,000,000</u></b>	<b><u>13,744,000</u></b>	<b><u>15,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			9,000,000	13,744,000	15,000,000

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CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	4,700,000	10,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>		<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>		<u>50,000</u>
A09601 Plant and Machinery			50,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,075,000</u>	<u>4,856,000</u>	<u>4,280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,349,000</u>	<u>1,530,000</u>	<u>1,450,000</u>
A13001 Transport			1,349,000	1,530,000	1,450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,070,000</u>	<u>1,270,000</u>	<u>1,100,000</u>
A13101 Machinery and Equipment			1,070,000	1,270,000	1,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>884,000</u>	<u>1,084,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			884,000	1,084,000	930,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>772,000</u>	<u>972,000</u>	<u>800,000</u>
A13701 Hardware			772,000	972,000	800,000
<b>Chief Engineers</b>			<b>177,610,000</b>	<b>169,053,000</b>	<b>204,681,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,947,000</u></b>	<b><u>33,645,000</u></b>	<b><u>46,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>57</b>	<b><u>19,360,000</u></b>	<b><u>13,893,000</u></b>	<b><u>19,926,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>18</b>	<b><u>12,563,000</u></b>	<b><u>9,015,000</u></b>	<b><u>12,426,000</u></b>
A01101 Total Basic Pay of Officers	17	18	<u>12,233,000</u>	<u>8,988,000</u>	<u>12,326,000</u>
D100-M Director (BPS-19)	1	1	1,396,000		1,396,000
D051-F Deputy Director (BPS-18)		2			1,100,000
D051-M Deputy Director (BPS-18)		2			1,186,000
D060-M Deputy Director Architectures (BPS-18)	1	1	970,000		970,000
D082-M Design Engineer (BPS-18)	4		2,286,000		
A142-M Assistant Design Engineer (BPS-17)	4		3,321,000		
A146-M Assistant Director (BPS-17)		8			5,274,000
A842-M Assistant Director Design (BPS-17)	4		2,297,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	719,000		719,000
S282-M Superintendent (BPS-17)	1	1	807,000		807,000
A097-M Assistant (BPS-16)	1	2	437,000		874,000
A01102 Personal pay			11,000	27,000	100,000
A01105 Qualification Pay			319,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>39</b>	<b><u>6,797,000</u></b>	<b><u>4,878,000</u></b>	<b><u>7,500,000</u></b>
A01151 Total Basic Pay of Other Staff	38	39	<u>6,797,000</u>	<u>4,878,000</u>	<u>7,500,000</u>
D158-M Divisional Head Draftsman (BPS-15)	2	2	713,000		574,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)	1	1	406,000		506,000
S216-M Stenographer (BPS-15)	2	2	606,000		909,000
D222-M Draftsman (BPS-14)	8	8	1,305,000		1,128,000
S078-M Senior Clerk (BPS-14)	2	2	542,000		514,000

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
J019-M Junior Clerk (BPS-11)	2	3	298,000		706,000
Q005-M Quantity Surveyor (BPS-11)	3	3	746,000		750,000
T061-M Tracer (BPS-09)	1	1	146,000		170,000
D003-M Daftri (BPS-04)	1	1	147,000		165,000
D186-M Driver (BPS-04)	1	1	171,000		127,000
C112-M Chowkidar (BPS-01)	2	2	202,000		235,000
F023-M Ferro Printer (BPS-01)	1	1	121,000		136,000
F087-M Frash (BPS-01)	1	1	131,000		162,000
N006-M Naib Qasid (BPS-01)	9	9	1,057,000		1,172,000
S311-M Sanitary Worker (BPS-01)	2	2	206,000		246,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,587,000</u></b>	<b><u>19,752,000</u></b>	<b><u>26,124,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,771,000</u></b>	<b><u>19,326,000</u></b>	<b><u>25,324,000</u></b>
A01202 House Rent Allowance			1,703,000	1,541,000	1,850,000
A01203 Conveyance Allowance			1,581,000	1,400,000	1,740,000
A0120D Integrated Allowance			75,000	72,000	194,000
A01216 Qualification Allowance			315,000	360,000	300,000
A01217 Medical Allowance			899,000	795,000	1,093,000
A0121N Personal Allowance			100,000	109,000	91,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			1,198,000	971,000	1,272,000
A0122Y Ad-hoc Relief Allowance 2017			1,931,000	1,386,000	1,937,000
A01237 Design Allowance			20,000	3,000	
A01238 Charge Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018			1,931,000	1,385,000	1,937,000
A0123P Ad-hoc Relief A 2019			1,357,000	973,000	1,417,000
A0124F Adhoc Relief Allowance-2021				1,096,000	1,937,000
A0124H Special Allowance-2021				989,000	1,628,000
A01264 Technical Allowance			7,640,000	8,245,000	9,722,000
A01270 Others			<u>15,000</u>		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>816,000</u></b>	<b><u>426,000</u></b>	<b><u>800,000</u></b>
A01273 Honoraria			<u>639,000</u>	<u>426,000</u>	<u>700,000</u>



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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
000 Honoraria			639,000	426,000	700,000
A01274 Medical Charges			177,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,353,000</u></b>	<b><u>3,773,000</u></b>	<b><u>3,710,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>485,000</u></b>	<b><u>390,000</u></b>
A03201 Postage and Telegraph			35,000	35,000	40,000
A03202 Telephone and Trunk Call			300,000	450,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A03304 Hot and Cold Weather Charges			95,000	130,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>995,000</u></b>	<b><u>895,000</u></b>	<b><u>1,150,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	400,000	200,000
A03807 P.O.L Charges			765,000	450,000	900,000
A03808 Conveyance Charges			30,000	45,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,928,000</u></b>	<b><u>2,263,000</u></b>	<b><u>2,070,000</u></b>
A03901 Stationery			510,000	610,000	540,000
A03902 Printing and Publication			<u>162,000</u>	<u>262,000</u>	<u>180,000</u>
001 Printing and Publications			162,000	262,000	180,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			25,000		30,000
A03906 Uniforms and Protective Clothing			5,000		10,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>608,000</u>	<u>708,000</u>	<u>650,000</u>
001 Cost of Other Stores			608,000	708,000	650,000
A03970 Others			<u>608,000</u>	<u>658,000</u>	<u>650,000</u>
001 Others			608,000	658,000	650,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,200,000</u></b>	<b><u>779,000</u></b>	<b><u>1,000,000</u></b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design</b>					
<b>A041 TOTAL PENSION</b>			<b><u>2,200,000</u></b>	<b><u>779,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,200,000	779,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,500,000</u></b>		<b><u>2,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,860,000</u></b>	<b><u>2,216,000</u></b>	<b><u>1,940,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>558,000</u></b>	<b><u>654,000</u></b>	<b><u>580,000</u></b>
A13001 Transport			558,000	654,000	580,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>558,000</u></b>	<b><u>1,110,000</u></b>	<b><u>580,000</u></b>
A13101 Machinery and Equipment			558,000	658,000	580,000
A13102 Medical and Laboratory Equipments				452,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>372,000</u></b>		<b><u>390,000</u></b>
A13201 Furniture and Fixture			372,000		390,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>372,000</u></b>	<b><u>452,000</u></b>	<b><u>390,000</u></b>
A13701 Hardware			372,000	452,000	390,000
<b>Director Planning and Design</b>			<b>48,860,000</b>	<b>40,413,000</b>	<b>55,200,000</b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>280,487,000</u></b>	<b><u>356,698,000</u></b>	<b><u>379,477,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>672</u></b>	<b><u>760</u></b>	<b><u>162,517,000</u></b>	<b><u>184,179,000</u></b>	<b><u>194,888,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>120</u></b>	<b><u>134</u></b>	<b><u>68,806,000</u></b>	<b><u>74,660,000</u></b>	<b><u>80,469,000</u></b>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>134</u>	<u>68,406,000</u>	<u>74,448,000</u>	<u>80,069,000</u>
D100-M	Director	(BPS-19)		4			4,030,000
S290-M	Superintending Engineer	(BPS-19)	18	14	13,637,000		10,607,000
A143-M	Assistant Design Officer	(BPS-17)	6		4,054,000		
A146-M	Assistant Director	(BPS-17)		3			2,202,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	2,937,000		2,937,000
J038-M	Junior Research Officer	(BPS-17)	2	13	1,350,000		10,775,000
S282-M	Superintendent	(BPS-17)	13	13	11,505,000		11,315,000
A350-M	Assistant/Head Clerk	(BPS-16)	3		2,213,000		
C117-M	Circle Head Draftsman	(BPS-16)	18	18	12,752,000		12,752,000
C497-M	Circle Superintendent	(BPS-16)	1	1	680,000		870,000
H108-M	Head Clerk/Assistant	(BPS-16)	52	58	17,226,000		20,226,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			935,000
R095-M	Research Assistant	(BPS-16)		2			1,368,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,052,000		2,052,000
A01102	Personal pay				400,000	212,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>552</u></b>	<b><u>626</u></b>	<b><u>93,711,000</u></b>	<b><u>109,519,000</u></b>	<b><u>114,419,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>552</u>	<u>626</u>	<u>92,856,000</u>	<u>99,912,000</u>	<u>113,564,000</u>
A011-M	Accounts Clerk	(BPS-15)	108	108	25,738,000		25,738,000
D158-M	Divisional Head Draftsman	(BPS-15)	18	18	4,421,000		4,421,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	6	5	1,560,000		13,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers</b>						
S216-M	Stenographer	(BPS-15)	15	15	4,674,000		4,674,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			615,000
D222-M	Draftsman	(BPS-13)	36	36	7,744,000		7,744,000
A818-M	AutoCAD Operator	(BPS-12)	4	4	594,000		594,000
C173-M	Computer Operator	(BPS-12)	4	4	301,000		301,000
J019-M	Junior Clerk	(BPS-11)	122	121	19,914,000		19,914,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	1	645,000		235,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			215,000
T061-M	Tracer	(BPS-09)	13	13	3,098,000		3,098,000
L004-M	Laboratory Assistant	(BPS-06)		27			3,226,000
D186-M	Driver	(BPS-05)	2	2	239,000		239,000
L004-M	Laboratory Assistant	(BPS-05)	24	24	3,537,000		3,537,000
D003-M	Daftri	(BPS-04)	8	8	862,000		862,000
D186-M	Driver	(BPS-04)	16	16	2,039,000		2,039,000
S311-M	Sanitary Worker	(BPS-03)	1	1	177,000		177,000
D003-M	Daftri	(BPS-02)	3	3	93,000		93,000
D011-M	Dak Runner	(BPS-02)	2	2	151,000		151,000
N006-M	Naib Qasid	(BPS-02)	4	4	301,000		301,000
B004-M	Bahishti	(BPS-01)	4	4	381,000		381,000
C112-M	Chowkidar	(BPS-01)	18	18	1,788,000		1,788,000
F022-M	Ferro Khalasi	(BPS-01)	3	3	286,000		286,000
L006-M	Laboratory Attendant	(BPS-01)	24	73	2,629,000		7,996,000
M019-M	Mali	(BPS-01)	5	5	407,000		407,000
N006-M	Naib Qasid	(BPS-01)	91	91	9,360,000		9,360,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	107,000		107,000
S311-M	Sanitary Worker	(BPS-01)	16	16	1,703,000		1,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers</b>						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	107,000		107,000
A01152	Personal pay				222,000	9,524,000	222,000
A01156	Total Pay of contract staff				<u>102,000</u>	<u>14,000</u>	<u>102,000</u>
A01170	Others				<u>531,000</u>	<u>69,000</u>	<u>531,000</u>
001	Pay of Other Staff (R.E.)						531,000
002	Pay of Staff					69,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>117,970,000</u>	<u>172,519,000</u>	<u>184,589,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>115,818,000</u>	<u>165,866,000</u>	<u>182,044,000</u>
A01202	House Rent Allowance				15,017,000	15,902,000	17,000,000
A01203	Conveyance Allowance				17,831,000	17,562,000	17,831,000
A0120D	Integrated Allowance				531,000	913,000	531,000
A01216	Qualification Allowance				585,000	320,000	585,000
A01217	Medical Allowance				9,856,000	10,228,000	9,856,000
A0121N	Personal Allowance				1,319,000	1,589,000	1,919,000
A01224	Entertainment Allowance				276,000	119,000	276,000
A01226	Computer Allowance					12,000	
A0122M	Adhoc Relief Allowance-2016				10,011,000	12,855,000	14,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				340,000	334,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				14,315,000	18,095,000	20,000,000
A01237	Design Allowance				54,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				14,315,000	18,052,000	20,000,000
A0123P	Ad-hoc Relief A 2019				14,315,000	16,685,000	17,315,000
A0124F	Adhoc Relief Allowance-2021					15,287,000	17,315,000
A0124H	Special Allowance-2021					19,891,000	23,316,000
A01264	Technical Allowance				14,603,000	16,604,000	20,000,000
A01270	Others				<u>2,450,000</u>	<u>1,417,000</u>	<u>1,500,000</u>
001	Others				300,000	161,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,150,000	1,256,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>2,152,000</u>	<u>6,653,000</u>	<u>2,545,000</u>
A01273	Honoraria				<u>708,000</u>	<u>6,261,000</u>	<u>1,000,000</u>
000	Honoraria				708,000	6,261,000	1,000,000
A01274	Medical Charges				1,222,000	352,000	1,300,000
A01278	Leave Salary				177,000	30,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
A01299 Others			<u>45,000</u>	<u>10,000</u>	<u>45,000</u>
001 Others			45,000	10,000	45,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,333,000</u></b>	<b><u>30,985,000</u></b>	<b><u>29,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,950,000</u></b>	<b><u>4,174,000</u></b>	<b><u>4,950,000</u></b>
A03201 Postage and Telegraph			1,620,000	1,192,000	1,620,000
A03202 Telephone and Trunk Call			3,240,000	2,951,000	3,240,000
A03204 Electronic Communication			81,000	16,000	81,000
A03205 Courier and Pilot Service			9,000	15,000	9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,351,000</u></b>	<b><u>8,706,000</u></b>	<b><u>6,111,000</u></b>
A03301 Gas			810,000	978,000	810,000
A03302 Water			122,000	51,000	122,000
A03303 Electricity			<u>3,240,000</u>	<u>7,456,000</u>	<u>5,000,000</u>
001 Electricity			3,240,000	7,456,000	5,000,000
A03304 Hot and Cold Weather Charges			179,000	221,000	179,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>535,000</u></b>	<b><u>248,000</u></b>	<b><u>535,000</u></b>
A03402 Rent for Office Building			65,000	2,000	65,000
A03404 Rent for other building			65,000	43,000	65,000
A03407 Rates and Taxes			405,000	203,000	405,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,365,000</u></b>	<b><u>11,566,000</u></b>	<b><u>12,078,000</u></b>
A03805 Travelling Allowance			<u>4,212,000</u>	<u>4,412,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,212,000	4,412,000	5,000,000
A03806 Transportation of Goods			13,000	63,000	13,000
A03807 P.O.L Charges			6,075,000	7,075,000	7,000,000
A03808 Conveyance Charges			65,000	16,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,132,000</u></b>	<b><u>6,291,000</u></b>	<b><u>5,514,000</u></b>
A03901 Stationery			2,129,000	2,429,000	2,250,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>530,000</u>
001 Printing and Publications			500,000	700,000	530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
A03905 Newspapers Periodicals and Books			<u>292,000</u>	<u>294,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			292,000		300,000
A03906 Uniforms and Protective Clothing			153,000	145,000	300,000
A03907 Advertising & Publicity			<u>219,000</u>	<u>284,000</u>	<u>219,000</u>
001 Advertising & Publicity			219,000	284,000	219,000
A03917 Law Charges			15,000	115,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	80,000
A03942 Cost of Other Stores			<u>729,000</u>	<u>929,000</u>	<u>770,000</u>
001 Cost of Other Stores			729,000	929,000	770,000
A03970 Others			<u>985,000</u>	<u>1,285,000</u>	<u>1,050,000</u>
001 Others			985,000	1,285,000	1,050,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>15,000,000</u>	<u>20,000,000</u>	<u>12,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>15,000,000</u>	<u>20,000,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	20,000,000	12,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,000,000</u>	<u>4,100,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,000,000</u>	<u>4,100,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>4,100,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	4,100,000	10,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09201 Hardware			150,000	150,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	200,000	150,000

**PC21024/PC24024 (024)  
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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,720,000</u></b>	<b><u>4,580,000</u></b>	<b><u>3,810,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>930,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			930,000	1,390,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>930,000</u></b>	<b><u>1,130,000</u></b>	<b><u>950,000</u></b>
A13101 Machinery and Equipment			930,000	1,130,000	950,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>930,000</u></b>	<b><u>1,030,000</u></b>	<b><u>930,000</u></b>
A13201 Furniture and Fixture			930,000	1,030,000	930,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>930,000</u></b>	<b><u>1,030,000</u></b>	<b><u>930,000</u></b>
A13701 Hardware			930,000	1,030,000	930,000
<b>Superintending Engineers</b>			<b>330,990,000</b>	<b>416,863,000</b>	<b>434,925,000</b>



**PC21024/PC24024 (024)  
CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,134,275,000</u></b>	<b><u>2,947,384,000</u></b>	<b><u>3,999,925,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8697</u></b>	<b><u>8752</u></b>	<b><u>2,047,528,000</u></b>	<b><u>1,546,816,000</u></b>	<b><u>2,509,339,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>391</u></b>	<b><u>422</u></b>	<b><u>722,807,000</u></b>	<b><u>742,814,000</u></b>	<b><u>223,156,000</u></b>
A01101	Total Basic Pay of Officers		<u>391</u>	<u>422</u>	<u>219,463,000</u>	<u>240,450,000</u>	<u>219,812,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
D051-M	Deputy Director	(BPS-18)		20			13,140,000
E085-M	Executive Engineer	(BPS-18)	61	49	42,080,000		32,195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,008,000		808,000
A146-M	Assistant Director	(BPS-17)		20			10,626,000
C166-M	Comptroller	(BPS-17)	1	1	379,000		379,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	73	2,118,000		40,486,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			808,000
S260-M	Sub Divisional Officer	(BPS-17)	191	170	105,480,000		90,322,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	584,000		474,000
D159-M	Divisional Accountant	(BPS-16)	56		35,350,000		
D269-M	Divisional Accounts Officer	(BPS-16)	2		1,017,000		
D275-M	Deputy Comptroller	(BPS-16)	1	1	627,000		227,000
H024-M	Head Clerk	(BPS-16)	64	75	27,339,000		27,466,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	5	1,869,000		1,369,000
S262-M	Sub Engineer	(BPS-16)	2	2	775,000		675,000
S292-M	Supervisor	(BPS-16)	1	1	237,000		237,000
A01102	Personal pay				2,552,000	1,893,000	2,552,000
A01103	Special Pay				37,000	8,000	37,000
A01105	Qualification Pay				755,000	463,000	755,000
A01150	Others				<u>500,000,000</u>		

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers</b>						
002	Pay of Officers				500,000,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8306</b>	<b>8330</b>	<b><u>1,324,721,000</u></b>	<b><u>1,304,002,000</u></b>	<b><u>2,286,183,000</u></b>
A01151	Total Basic Pay of Other Staff		8306	8330	<u>1,319,317,000</u>	<u>1,299,903,000</u>	<u>1,380,775,000</u>
A011-M	Accounts Clerk	(BPS-15)	124	124	30,975,000		30,975,000
D158-M	Divisional Head Draftsman	(BPS-15)	62	62	16,252,000		16,252,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	4	5	847,000		847,000
S216-M	Stenographer	(BPS-15)	61	65	39,927,000		42,545,000
C193-M	Cook	(BPS-14)	2	2	341,000		341,000
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	403,000		403,000
D222-M	Draftsman	(BPS-14)	98		24,440,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	8	10	864,000		864,000
S258-M	Sub Divisional Clerk	(BPS-14)	196	196	6,833,000		6,833,000
S271-M	Sub-Engineer	(BPS-14)	600	600	165,566,000		166,566,000
D222-M	Draftsman	(BPS-13)		98			25,440,000
D233-M	Divisional Head Draftsman	(BPS-13)	1	1	106,000		106,000
A818-M	AutoCAD Operator	(BPS-12)	4	4	1,505,000		1,505,000
C173-M	Computer Operator	(BPS-12)	11	11	2,749,000		4,092,000
K015-M	Khateeb	(BPS-12)	9	9	2,328,000		2,611,000
A011-M	Accounts Clerk	(BPS-11)	4	4	1,533,000		1,533,000
A059-M	Air-conditioning Foreman	(BPS-11)	1	1	287,000		287,000
C030-M	Carpenter G-II	(BPS-11)	1	1	141,000		287,000
F073-M	Foreman Grade-I	(BPS-11)	43	43	13,700,000		13,700,000
J019-M	Junior Clerk	(BPS-11)	544	544	135,594,000		137,594,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	6	6	2,470,000		2,470,000
P086-M	Plant Superintendent Grade-I	(BPS-11)	6	6	1,738,000		1,738,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
P295-M Protocol Assistant (BPS-11)	1	1	133,000		133,000
Q005-M Quantity Surveyor (BPS-11)	1	1	110,000		110,000
S287-M Superintendent of Workshop (BPS-11)	4	4	1,107,000		1,107,000
W058-M Work Superintendent Grade-I (BPS-11)	23	23	6,505,000		6,505,000
W060-M Work Supervisor Grade-I (BPS-11)	62	62	14,722,000		14,722,000
A081-M Arboriculture Supervisor (BPS-09)	3	3	668,000		668,000
A139-M Assistant Cook (BPS-09)	4	4	610,000		1,062,000
C193-M Cook (BPS-09)	6	10	1,103,000		2,414,000
F072-M Foreman (BPS-09)	5	5	1,125,000		1,125,000
F074-M Foreman Grade-II (BPS-09)	30	30	8,673,000		8,673,000
G037-M General Supervisor (BPS-09)	8	8	1,783,000		2,029,000
I003-M Imam (BPS-09)	2	3	474,000		693,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	1	478,000		478,000
P087-M Plant Superintendent Grade-II (BPS-09)	3	3	722,000		722,000
S408-M Supervisor (E&M) (BPS-09)	12	12	2,934,000		2,934,000
T061-M Tracer (BPS-09)	92	92	15,523,000		15,523,000
T102-M Tubewell Superintendent (BPS-09)	2	2	478,000		478,000
W061-M Work Supervisor Grade-II (BPS-09)	61	61	13,010,000		13,010,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	4	6	452,000		452,000
A057-M Air conditioner Operator (BPS-07)	16	16	3,465,000		3,465,000
C025-M Care-Taker (BPS-07)	1	1	182,000		181,000
C193-M Cook (BPS-07)	20	20	6,403,000		6,403,000
C230-M Care Taker (BPS-07)	9	9	1,750,000		2,556,000
E026-M Electric Supervisor (BPS-07)	10	10	2,140,000		2,140,000
G016-M Gas Fitter (BPS-07)	1	1	217,000		217,000
J019-M Junior Clerk (BPS-07)	4	4	892,000		892,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
M088-M Mechanical Foreman (BPS-07)	1	1	217,000		217,000
M147-M Moazzan (BPS-07)	7	7	1,315,000		1,315,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	4	7	855,000		855,000
S250-M Store Keeper (BPS-07)	3	3	562,000		562,000
T036-M Telephone Operator (BPS-07)	20	20	5,429,000		6,670,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,969,000		1,969,000
A060-M Air-conditioning Mechanic (BPS-06)	1	1	279,000		279,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	12	12	2,279,000		2,279,000
C029-M Carpenter G-I (BPS-06)	50	50	10,948,000		11,948,000
E034-M Electrician (BPS-06)	11	11	2,545,000		2,522,000
E038-M Electrician Grade-I (BPS-06)	173	173	27,878,000		27,878,000
F055-M Fitter Grade-I (BPS-06)	35	35	7,204,000		7,204,000
M050-M Mason Grade-I (BPS-06)	30	30	7,288,000		7,288,000
M074-M Mechanic Grade-I (BPS-06)	57	57	8,138,000		8,138,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	5	7	155,000		155,000
P009-M Painter (BPS-06)	21	21	4,279,000		4,279,000
P010-M Painter Grade-I (BPS-06)	10	10	2,244,000		2,244,000
P102-M Plumber-I (BPS-06)	96	96	14,293,000		14,293,000
A057-M Air conditioner Operator (BPS-05)	2	2	214,000		214,000
A058-M Air conditioner Supervisor (BPS-05)	9	9	1,624,000		1,624,000
A090-M Artificer (BPS-05)	8	8	1,607,000		1,607,000
A139-M Assistant Cook (BPS-05)	3	3	524,000		524,000
B015-M Bearer (BPS-05)	59	59	8,188,000		10,387,000
B042-M Blacksmith (BPS-05)	1	1	148,000		148,000
C013-M Camera Operator (BPS-05)	9	9	996,000		996,000
C027-M Carpenter (BPS-05)	1	1	127,000		127,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
C157-M Complaint Attendant (BPS-05)	2	2	348,000		348,000
C173-M Computer Operator (BPS-05)	1	1	106,000		318,000
C230-M Care Taker (BPS-05)	2	2	419,000		314,000
D186-M Driver (BPS-05)	244	244	32,285,000		34,285,000
E034-M Electrician (BPS-05)	11	11	2,725,000		2,725,000
G040-M Generator Mechanic Operator (BPS-05)	21	21	3,671,000		3,671,000
H082-M Highways Inspector (BPS-05)	1	1	191,000		191,000
I003-M Imam (BPS-05)	1		199,000		
I004-M Imam Masjid (BPS-05)	6	6	987,000		987,000
J019-M Junior Clerk (BPS-05)	1	1	115,000		115,000
K009 Khadim (BPS-05)		1			130,000
K009-M Khadim (BPS-05)	1		130,000		
M048-M Mason (BPS-05)	1	1	107,000		107,000
M050-M Mason Grade-I (BPS-05)	4	4	1,116,000		1,116,000
M065-M Mechanic (BPS-05)	8	8	1,384,000		1,384,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	26	30	1,718,000		1,718,000
P009-M Painter (BPS-05)	3	3	328,000		328,000
P081-M Plant Operator (BPS-05)	1	1	173,000		173,000
P095-M Plumber (BPS-05)	9	9	1,191,000		1,191,000
P108-M Polisher (BPS-05)	2	2	302,000		332,000
R021-M Receptionist (BPS-05)	1	1	115,000		115,000
R133-M Room Bearer (BPS-05)	2	2	410,000		451,000
S250-M Store Keeper (BPS-05)	7	7	1,012,000		1,012,000
T033-M Telephone Attendant (BPS-05)	7	7	1,168,000		1,168,000
T036-M Telephone Operator (BPS-05)	9	9	1,408,000		1,444,000
T061-M Tracer (BPS-05)	2	2	226,000		226,000
T103-M Turner (BPS-05)	1	1	173,000		173,000
T113-M Typist (BPS-05)	1	1	173,000		173,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
W001-M Waiter (BPS-05)	10	10	1,060,000		1,060,000
W054-M Work Mistri Grade-I (BPS-05)	30	30	6,965,000		6,965,000
A057-M Air conditioner Operator (BPS-04)	2	2	296,000		307,000
C030-M Carpenter G-II (BPS-04)	50	50	8,776,000		8,776,000
C193-M Cook (BPS-04)	4		688,000		
D186-M Driver (BPS-04)	20	20	2,600,000		2,744,000
E039-M Electrician Grade-II (BPS-04)	314	314	39,268,000		40,268,000
F056-M Fitter Grade-II (BPS-04)	16	16	2,788,000		2,788,000
G041-M Generator Operator (BPS-04)	6	6	790,000		1,292,000
J006-M Jeep Driver (BPS-04)	41	41	6,745,000		6,745,000
M051-M Mason Grade-II (BPS-04)	26	26	4,244,000		4,244,000
M075-M Mechanic Grade-II (BPS-04)	19	19	3,118,000		3,118,000
M146-M Mixture Machine Driver (BPS-04)	1	1	162,000		162,000
O016-M Oil Engine Driver (BPS-04)	1	1	162,000		162,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	10	10	1,152,000		1,152,000
P009-M Painter (BPS-04)		3			455,000
P011-M Painter Grade-II (BPS-04)	13	13	2,153,000		2,153,000
P071-M Pipe Fitter (BPS-04)	1	1	162,000		162,000
P098-M Plumber G-II (BPS-04)	105	105	10,786,000		11,786,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	162,000		162,000
P309-M Painter Cum Polisher (BPS-04)		1			112,000
T065-M Tractor Driver (BPS-04)	1	1	162,000		162,000
T093-M Truck Driver (BPS-04)	4	4	653,000		653,000
W024-M Water Treatment Mechanic (BPS-04)	5	5	1,123,000		1,123,000
W053-M Work Mistri (BPS-04)	8	8	2,932,000		3,346,000
W055-M Work Mistri Grade-II (BPS-04)	19	19	2,358,000		2,358,000
A575-M Assistant Garden Supervisor (BPS-03)	4	4	729,000		1,134,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
C027-M Carpenter (BPS-03)	3	3	750,000		981,000
C031-M Carpenter G-III (BPS-03)	19	19	2,646,000		2,786,000
E034-M Electrician (BPS-03)	25	25	6,114,000		8,905,000
E040-M Electrician Grade-III (BPS-03)	128	128	12,901,000		13,506,000
F057-M Fitter Grade-III (BPS-03)	7	7	981,000		981,000
G029-M General Duty Mechanic (BPS-03)	3	3	408,000		408,000
M144-M Mistri (BPS-03)	1	1	249,000		255,000
M234-M Mason Helper (BPS-03)	9	9	1,229,000		1,229,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	19	24	836,000		836,000
P095-M Plumber (BPS-03)	36	36	8,780,000		12,672,000
P099-M Plumber Grade-III (BPS-03)	37	37	5,500,000		6,838,000
A282-M Assistant Tube well Driver (BPS-02)	12	12	1,572,000		2,839,000
A575-M Assistant Garden Supervisor (BPS-02)	2	2	275,000		275,000
B019-M Beldar (BPS-02)	1	1	74,000		74,000
C112-M Chowkidar (BPS-02)	10	10	1,069,000		1,069,000
D011-M Dak Runner (BPS-02)	1	1	129,000		129,000
F023-M Ferro Printer (BPS-02)	1	1	275,000		275,000
F053-M Fitter (BPS-02)	1	1	133,000		137,000
F054-M Fitter Coolie (BPS-02)	25	25	3,350,000		3,429,000
G089-M Garden Supervisor (BPS-02)	5	5	707,000		849,000
G107-M Geyser Attendant (BPS-02)	1	1	137,000		137,000
H036-M Head Jamadar (BPS-02)	1	1	136,000		136,000
H041-M Head Mali (BPS-02)	51	51	6,950,000		7,253,000
M057-M Mate (BPS-02)	7	7	929,000		929,000
N006-M Naib Qasid (BPS-02)	419	419	53,981,000		54,981,000
O018-M Oil Man Skilled (BPS-02)	24	24	3,286,000		3,286,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	10	9	337,000		337,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
P097-M Plumber Fitter (BPS-02)	43	43	7,333,000		7,333,000
P192-M Pump Driver (BPS-02)	2	2	263,000		263,000
S169-M Skilled Coolie (BPS-02)	49	49	6,617,000		6,617,000
S235-M Store Assistant (BPS-02)	4	4	430,000		430,000
S313-M Switch Board Attendant (BPS-02)	3	3	297,000		297,000
T098-M Tubewell Driver (BPS-02)	490	490	54,897,000		59,180,000
T101-M Tubewell Operator (BPS-02)	1	1	401,000		401,000
W014-M Washerman (Part Time) (BPS-02)	2		252,000		
W034-M Welder (BPS-02)	2	2	270,000		270,000
W108-M Washer Man (BPS-02)		2			277,000
A208-M Assistant Mali (BPS-01)	1	1	154,000		112,000
A228-M Assistant Operator (BPS-01)	1	1	129,000		129,000
A282-M Assistant Tube well Driver (BPS-01)	101	101	11,306,000		11,306,000
A853-M Assistant Plumber (BPS-01)	1	1	132,000		136,000
B004-M Bahishti (BPS-01)	4	4	518,000		518,000
B015-M Bearer (BPS-01)	1	1	136,000		139,000
B019-M Beldar (BPS-01)	33	33	6,246,000		6,434,000
B055-M Boiler Attendant (BPS-01)	7	7	129,000		129,000
B081-M Brass Polisher (BPS-01)	1	1	129,000		129,000
B095-M Bullock Man (BPS-01)	1	1	1,071,000		1,071,000
C027-M Carpenter (BPS-01)	2	2	252,000		249,000
C028-M Carpenter Cooly (BPS-01)	14	14	1,823,000		2,480,000
C112-M Chowkidar (BPS-01)	516	516	40,533,000		42,287,000
C130-M Cleaner (BPS-01)	16	16	2,541,000		2,541,000
C133-M Clean Man (BPS-01)	13	13	1,599,000		1,867,000
C193-M Cook (BPS-01)	17	17	2,400,000		2,400,000
C195-M Coolie (BPS-01)	192	192	17,278,000		20,165,000
C235-M Chowkidar-Cum-Cook (BPS-01)	63	63	10,128,000		10,128,000



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
C448-M Cook Helper (BPS-01)	4	4	441,000		546,000
C488-M Carpenter Helper (BPS-01)	1	1	95,000		95,000
E021-M Electric Coolie (BPS-01)	98	98	13,184,000		24,033,000
E028-M Electrical Cooli (BPS-01)	28	28	3,594,000		3,660,000
E040-M Electrician Grade-III (BPS-01)	1	1	132,000		136,000
E115-M Electrician Helper (BPS-01)	1	1	132,000		136,000
E701-M Electrician Helper (BPS-01)	3	3	295,000		295,000
E716-M Electrician Cooli (BPS-01)	3	3	403,000		407,000
F022-M Ferro Khalasi (BPS-01)	20	20	3,314,000		3,314,000
F023-M Ferro Printer (BPS-01)	4	4	244,000		244,000
F048-M Fireman (BPS-01)	1	1	129,000		129,000
F054-M Fitter Coolie (BPS-01)	30	30	7,030,000		7,030,000
F087-M Frash (BPS-01)	37	37	6,147,000		6,147,000
G009-M Garden Coolie (BPS-01)	12	12	1,502,000		2,039,000
G011-M Gardener (BPS-01)	2	2	255,000		255,000
G020-M Gasman (BPS-01)	8	8	1,038,000		1,038,000
G025-M Gatekeeper (BPS-01)	2	2	255,000		255,000
G051-M Glazier (BPS-01)	1	1	129,000		129,000
H076-M Helper (BPS-01)	13	13	1,629,000		2,420,000
L006-M Laboratory Attendant (BPS-01)	4	4	534,000		534,000
L074-M Lift Operator (BPS-01)	25	25	3,620,000		3,620,000
L083-M Lineman (BPS-01)	42	42	5,343,000		6,126,000
M019-M Mali (BPS-01)	473	473	67,945,000		69,719,000
M023-M Mali-Cum-Bullockman (BPS-01)	2	2	269,000		269,000
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11	1,441,000		1,441,000
M046-M Masalchi (BPS-01)	21	21	2,511,000		2,901,000
M049-M Mason Coolie (BPS-01)	1	1	132,000		136,000
M060-M Material Checker (BPS-01)	1	1	129,000		129,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers</b>						
N006-M	Naib Qasid	(BPS-01)	29	29	3,117,000		3,117,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	4	319,000		319,000
P009-M	Painter	(BPS-01)	6	3	803,000		987,000
P096-M	Plumber Coolie	(BPS-01)	10	41	1,350,000		2,285,000
P101-M	Plumber-Cum-Driver	(BPS-01)	16	16	2,039,000		2,039,000
P108-M	Polisher	(BPS-01)	3	3	440,000		440,000
P195-M	Pumping Engineer Driver	(BPS-01)	6	6	789,000		789,000
P309-M	Painter Cum Polisher	(BPS-01)	1		180,000		
P382-M	Plumber Helper	(BPS-01)	33	2	1,126,000		1,053,000
S059-M	Security Guard	(BPS-01)	1	1	129,000		142,000
S146-M	Sewerman	(BPS-01)	349	349	33,211,000		34,222,000
S169-M	Skilled Coolie	(BPS-01)	44	44	4,547,000		4,752,000
S235-M	Store Assistant	(BPS-01)	6	6	455,000		455,000
S238-M	Store Chowkidar	(BPS-01)	14	14	1,839,000		1,839,000
S292-M	Supervisor	(BPS-01)	1	1	136,000		139,000
S311-M	Sanitary Worker	(BPS-01)	573	573	64,481,000		65,236,000
V004-M	Valveman	(BPS-01)	1	1	128,000		128,000
W001-M	Waiter	(BPS-01)	1	1	136,000		139,000
W014-M	Washerman (Part Time)	(BPS-01)	8	8	922,000		1,147,000
W018-M	Watchman	(BPS-01)	2	2	303,000		357,000
W043-M	White Washer	(BPS-01)	2	2	254,000		254,000
W049-M	Wireman	(BPS-01)	17	17	1,966,000		1,946,000
A01152	Personal pay				3,590,000	2,623,000	3,590,000
A01153	Special Pay				5,000	5,000	9,000
A01155	Qualification Pay				54,000	86,000	54,000
A01156	Total Pay of contract staff				<u>672,000</u>	<u>750,000</u>	<u>672,000</u>
A01161	Pay of Permanent Workman						900,000,000
A01170	Others				<u>1,083,000</u>	<u>635,000</u>	<u>1,083,000</u>
001	Pay of Other Staff (R.E.)						1,083,000
002	Pay of Staff					635,000	

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,086,747,000</u></b>	<b><u>1,400,568,000</u></b>	<b><u>1,490,586,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,079,869,000</u></b>	<b><u>1,338,390,000</u></b>	<b><u>1,483,708,000</u></b>
A01201 Senior Post Allowance			10,000		10,000
A01202 House Rent Allowance			135,291,000	142,517,000	136,380,000
A01203 Conveyance Allowance			150,355,000	160,782,000	150,980,000
A01205 Dearness Allowance			9,000	64,000	9,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			8,000		8,000
A0120D Integrated Allowance			5,006,000	10,385,000	5,007,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000	56,000	20,000
A0120Q Fixed Daily Allowance			2,888,000	2,073,000	2,888,000
A01210 Risk Allowance			14,000		14,000
A01211 Hill Allowance			2,165,000	1,873,000	2,184,000
A01216 Qualification Allowance			1,800,000	958,000	1,800,000
A01217 Medical Allowance			101,861,000	114,607,000	102,459,000
A0121N Personal Allowance			16,000,000	18,283,000	17,000,000
A0121Q Audit & Accounts Allowance			2,864,000	3,288,000	2,864,000
A01224 Entertainment Allowance			6,000	109,000	6,000
A01226 Computer Allowance			8,000	29,000	25,000
A01227 Project Allowance			8,000	660,000	8,000
A0122H Chief Minister's Office Special Allowance				67,000	
A0122M Adhoc Relief Allowance-2016			113,988,000	112,651,000	114,983,000
A0122N Special Conveyance Allowance to Disabled Employees			2,100,000	2,603,000	2,100,000
A0122Y Ad-hoc Relief Allowance 2017			155,780,000	154,322,000	156,155,000
A01235 Secretariat allowance			1,000	66,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			155,787,000	152,098,000	155,510,000
A0123P Ad-hoc Relief A 2019			140,784,000	147,145,000	148,707,000
A0124F Adhoc Relief Allowance-2021				139,230,000	149,005,000
A0124H Special Allowance-2021				74,721,000	252,451,000
A01264 Technical Allowance			70,000,000	86,354,000	73,000,000
A01270 Others			<b><u>23,125,000</u></b>	<b><u>13,449,000</u></b>	<b><u>9,125,000</u></b>
001 Others			1,500,000	1,039,000	1,500,000
024 Ph.D. Allowance			50,000	235,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,575,000	12,175,000	7,575,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,878,000</u></b>	<b><u>62,178,000</u></b>	<b><u>6,878,000</u></b>
A01273 Honoraria			<u>2,500,000</u>	<u>56,546,000</u>	<u>2,500,000</u>
000 Honoraria			2,500,000	56,546,000	2,500,000
A01274 Medical Charges			2,500,000	3,746,000	2,500,000
A01278 Leave Salary			226,000	796,000	226,000
A01290 Governor's House Allowance			1,200,000	675,000	1,200,000
A01299 Others			<u>452,000</u>	<u>415,000</u>	<u>452,000</u>
001 Others			452,000	415,000	452,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>90,078,000</u></b>	<b><u>122,361,000</u></b>	<b><u>101,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,420,000</u></b>	<b><u>12,724,000</u></b>	<b><u>8,786,000</u></b>
A03201 Postage and Telegraph			973,000	1,473,000	1,000,000
A03202 Telephone and Trunk Call			7,161,000	10,771,000	7,500,000
A03203 Telex Teleprinter and Fax			43,000	58,000	43,000
A03204 Electronic Communication			43,000	57,000	43,000
A03205 Courier and Pilot Service			200,000	365,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,768,000</u></b>	<b><u>40,562,000</u></b>	<b><u>29,718,000</u></b>
A03301 Gas			2,528,000	3,861,000	2,528,000
A03302 Water			337,000	792,000	600,000
A03303 Electricity			<u>20,313,000</u>	<u>35,169,000</u>	<u>26,000,000</u>
001 Electricity			20,313,000	35,169,000	26,000,000
A03304 Hot and Cold Weather Charges			590,000	740,000	590,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,077,000</u></b>	<b><u>2,306,000</u></b>	<b><u>1,985,000</u></b>
A03402 Rent for Office Building			900,000	1,477,000	1,500,000
A03403 Rent for Residential Building			200,000	12,000	100,000
A03404 Rent for other building			50,000	13,000	35,000
A03407 Rates and Taxes			927,000	804,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>41,528,000</u></b>	<b><u>48,489,000</u></b>	<b><u>46,106,000</u></b>
A03801 Training - domestic			<u>3,000,000</u>		<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
001 Training - domestic			3,000,000		
A03805 Travelling Allowance			<u>12,150,000</u>	<u>17,150,000</u>	<u>13,000,000</u>
001 Travelling Allowance			12,150,000	17,150,000	13,000,000
A03806 Transportation of Goods			600,000	577,000	600,000
A03807 P.O.L Charges			25,272,000	30,272,000	29,000,000
A03808 Conveyance Charges			506,000	490,000	506,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,285,000</u></b>	<b><u>18,280,000</u></b>	<b><u>15,020,000</u></b>
A03901 Stationery			7,300,000	7,800,000	7,700,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
001 Printing and Publications			2,000,000	2,700,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>605,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			405,000		405,000
A03906 Uniforms and Protective Clothing			405,000	1,011,000	600,000
A03907 Advertising & Publicity			<u>405,000</u>	<u>1,405,000</u>	<u>405,000</u>
001 Advertising & Publicity			405,000	1,405,000	405,000
A03917 Law Charges			405,000	319,000	405,000
A03918 Exhibitions, Fairs & Other National Celebrations			405,000	480,000	405,000
A03942 Cost of Other Stores			<u>1,280,000</u>	<u>1,780,000</u>	<u>1,350,000</u>
001 Cost of Other Stores			1,280,000	1,780,000	1,350,000
A03970 Others			<u>1,680,000</u>	<u>2,180,000</u>	<u>1,750,000</u>
001 Others			1,680,000	2,180,000	1,750,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>120,000,000</u></b>	<b><u>88,600,000</u></b>	<b><u>60,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>120,000,000</u></b>	<b><u>88,600,000</u></b>	<b><u>60,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			120,000,000	88,600,000	60,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>55,000,000</u></b>	<b><u>53,900,000</u></b>	<b><u>50,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>55,000,000</u></b>	<b><u>53,900,000</u></b>	<b><u>50,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>55,000,000</u>	<u>53,900,000</u>	<u>50,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			55,000,000	53,900,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>184,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09201 Hardware			46,000	46,000	46,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09501 Transport			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Transport			46,000	46,000	46,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09601 Plant and Machinery			46,000	46,000	46,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A09701 Purchase of Furniture and Fixture			46,000	46,000	46,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,740,000</u></b>	<b><u>21,364,000</u></b>	<b><u>17,610,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,650,000</u></b>	<b><u>6,974,000</u></b>	<b><u>5,000,000</u></b>
A13001 Transport			4,650,000	6,974,000	5,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,650,000</u></b>	<b><u>5,650,000</u></b>	<b><u>4,800,000</u></b>
A13101 Machinery and Equipment			4,650,000	5,650,000	4,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,720,000</u></b>	<b><u>4,220,000</u></b>	<b><u>4,000,000</u></b>
A13201 Furniture and Fixture			3,720,000	4,220,000	4,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,720,000</u></b>	<b><u>4,520,000</u></b>	<b><u>3,810,000</u></b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

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**045702 BUILDINGS AND STRUCTURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>				
<b>LQ4249</b>	<b>Executive Engineers</b>				
A13701	Hardware		1,860,000	2,360,000	1,950,000
A13702	Software		1,860,000	2,160,000	1,860,000
<b>Executive Engineers</b>			<b>3,416,277,000</b>	<b>3,233,793,000</b>	<b>4,229,334,000</b>

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**PC21024/PC24024 (024)  
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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4250 Maintenance and Repairs (Charged)</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>208,291,000</u>	<u>234,500,000</u>	<u>220,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>208,291,000</u>	<u>234,500,000</u>	<u>220,000,000</u>
A13370 Others			<u>208,291,000</u>	<u>234,500,000</u>	<u>220,000,000</u>
002 General Administration			208,291,000	234,500,000	220,000,000
<b>Maintenance and Repairs (Charged)</b>			<b>208,291,000</b>	<b>234,500,000</b>	<b>220,000,000</b>



**PC21024/PC24024 (024)  
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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4251 Maintenance and Repairs ( Voted)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000,000</u>	<u>84,732,000</u>	<u>200,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000,000</u>	<u>84,732,000</u>	<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>84,732,000</u>	<u>200,000,000</u>
001 Others			200,000,000	84,732,000	200,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000,000</u>	<u>5,604,785,000</u>	<u>3,000,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000,000</u>	<u>5,604,785,000</u>	<u>3,000,000,000</u>
A13370 Others			<u>1,000,000,000</u>	<u>5,604,785,000</u>	<u>3,000,000,000</u>
003 Lumpsum Provision for Buildings Department			824,000,000	5,295,219,000	2,700,000,000
018 Maintenance & Rrepair Grant for Education Department			150,000,000	252,897,000	240,000,000
019 Repair & Maintenance of Buildings			26,000,000	56,669,000	60,000,000
<b>Maintenance and Repairs ( Voted)</b>			<b>1,200,000,000</b>	<b>5,689,517,000</b>	<b>3,200,000,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

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**045702 BUILDINGS AND STRUCTURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4256 Tools and Plants</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,835,000</u>	<u>9,835,000</u>	<u>9,300,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,835,000</u>	<u>9,835,000</u>	<u>9,300,000</u>
A13101 Machinery and Equipment			8,835,000	9,835,000	9,300,000
<b>Tools and Plants</b>			<b>8,835,000</b>	<b>9,835,000</b>	<b>9,300,000</b>

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**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045720</b>	<b>OTHERS</b>						
<b>LQ4258</b>	<b>Chief Architect</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>271,799,000</u></b>	<b><u>219,804,000</u></b>	<b><u>309,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>427</u></b>	<b><u>428</u></b>	<b><u>165,252,000</u></b>	<b><u>116,281,000</u></b>	<b><u>168,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>99,727,000</u></b>	<b><u>84,339,000</u></b>	<b><u>102,023,000</u></b>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>158</u>	<u>98,842,000</u>	<u>83,914,000</u>	<u>101,023,000</u>
C069-F	Chief Architect	(BPS-20)	1		1,093,000		
C069-M	Chief Architect	(BPS-20)		1			1,348,000
D106-M	Director Architecture	(BPS-19)	11	11	11,127,000		11,644,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1		1,293,000		
C311-M	Computer Animator (Arch:)	(BPS-18)	1		454,000		
D060-F	Deputy Director Architectures	(BPS-18)		2			1,104,000
D060-M	Deputy Director Architectures	(BPS-18)	13	12	9,851,000		7,618,000
D283-F	Deputy Director Architecture( Interior	(BPS-18)		1			549,000
D283-M	Deputy Director Architecture( Interior	(BPS-18)	1		423,000		
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	423,000		480,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	758,000		1,031,000
A032-M	Administrative Officer	(BPS-17)	1		824,000		
A083-M	Architectural Assistant	(BPS-17)	16	16	11,659,000		13,679,000
A148-F	Assistant Director (Arch)	(BPS-17)		3			1,100,000
A148-M	Assistant Director (Arch)	(BPS-17)	14	11	6,739,000		6,035,000
A155-M	Assistant Director Admn.	(BPS-17)		1			933,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	743,000		871,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	816,000		761,000
A584-F	Assistant Director Arch: (CAD)	(BPS-17)		4			984,000

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CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	10	7,350,000	5,200,000
C077-M Chief Draftsman	(BPS-17)	1	1	726,000	877,000
G076-M Graphic Designer	(BPS-17)	1	1	971,000	1,162,000
S321-M Superintendent	(BPS-17)	6	6	4,207,000	4,602,000
A350-M Assistant/Head Clerk	(BPS-16)	26	26	13,568,000	12,327,000
C178-M Computer Technician	(BPS-16)	1	1	261,000	329,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	468,000	1,004,000
S082-M Senior Draftsman	(BPS-16)	42	42	24,410,000	26,783,000
S114-M Senior Scale Stenographer	(BPS-16)	1	1	678,000	602,000
A01102 Personal pay				885,000	425,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>269</b>	<b>270</b>	<b>65,525,000</b>	<b>66,557,000</b>
A01151 Total Basic Pay of Other Staff		<b>269</b>	<b>270</b>	<b>65,082,000</b>	<b>66,057,000</b>
H030-M Head Draftsman	(BPS-15)	52	52	21,161,000	19,609,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	476,000	570,000
S216-M Stenographer	(BPS-15)	12	12	3,340,000	3,391,000
J023-M Junior Draftsman	(BPS-14)	38	38	7,798,000	8,890,000
S078-F Senior Clerk	(BPS-14)		1		309,000
S078-M Senior Clerk	(BPS-14)	8	7	2,185,000	2,000,000
E075-M Estimator	(BPS-11)	1	1	139,000	178,000
J019-M Junior Clerk	(BPS-11)	18	18	3,553,000	3,027,000
J068-M Junior Computer Technician	(BPS-11)	11	11	1,623,000	1,727,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	148,000	157,000
T061-F Tracer	(BPS-09)		1		167,000
T061-M Tracer	(BPS-09)	15	14	2,189,000	2,344,000
M005-M Machine Operator	(BPS-05)	9	9	2,213,000	2,396,000

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**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
D186-M Driver (BPS-04)	18	18	4,425,000		3,427,000
Q003-M Qasid (BPS-03)	1	1	265,000		306,000
C112-M Chowkidar (BPS-01)	11	11	2,390,000		2,825,000
F023-M Ferro Printer (BPS-01)	7	7	1,519,000		1,788,000
F087-M Frash (BPS-01)	1	1	105,000		126,000
M019-M Mali (BPS-01)	4	4	813,000		950,000
N006-F Naib Qasid (BPS-01)		6			1,022,000
N006-M Naib Qasid (BPS-01)	48	42	7,833,000		7,158,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	2	3	508,000		868,000
S311-M Sanitary Worker (BPS-01)	11	11	2,399,000		2,822,000
A01152 Personal pay			443,000	13,000	500,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>106,547,000</u></b>	<b><u>103,523,000</u></b>	<b><u>141,389,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>101,767,000</u></b>	<b><u>100,292,000</u></b>	<b><u>136,189,000</u></b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			14,072,000	11,961,000	14,072,000
A01203 Conveyance Allowance			13,010,000	10,851,000	13,010,000
A0120D Integrated Allowance			620,000	525,000	1,200,000
A01216 Qualification Allowance			400,000	280,000	500,000
A01217 Medical Allowance			8,408,000	6,146,000	8,408,000
A0121N Personal Allowance			2,434,000	3,056,000	2,500,000
A01224 Entertainment Allowance			50,000	12,000	50,000
A0122M Adhoc Relief Allowance-2016			9,735,000	8,048,000	10,000,000
A0122N Special Conveyance Allowance to Disabled Employees			310,000	72,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			16,500,000	11,370,000	16,479,000
A01237 Design Allowance			3,175,000	1,518,000	3,300,000
A0123G Ad-hoc Relief Allowance-2018			16,500,000	11,231,000	16,474,000
A0123P Ad-hoc Relief A 2019			9,735,000	8,819,000	10,000,000
A0124F Adhoc Relief Allowance-2021				10,701,000	16,474,000
A0124H Special Allowance-2021				13,071,000	16,896,000
A01252 Non Practicing Allowance			3,175,000	1,549,000	3,300,000
A01270 Others			<u>3,629,000</u>	<u>1,082,000</u>	<u>3,202,000</u>

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
001 Others			354,000	1,000	1,000
024 Ph.D. Allowence			443,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,832,000	1,080,000	3,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,780,000</u></b>	<b><u>3,231,000</u></b>	<b><u>5,200,000</u></b>
A01273 Honoraria			<u>2,832,000</u>	<u>2,832,000</u>	<u>3,000,000</u>
000 Honoraria			2,832,000	2,832,000	3,000,000
A01274 Medical Charges			1,505,000	398,000	1,700,000
A01278 Leave Salary			443,000	1,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>29,116,000</u></b>	<b><u>22,105,000</u></b>	<b><u>31,684,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,674,000</u></b>	<b><u>1,785,000</u></b>	<b><u>2,674,000</u></b>
A03201 Postage and Telegraph			729,000	729,000	729,000
A03202 Telephone and Trunk Call			1,377,000	958,000	1,377,000
A03204 Electronic Communication			365,000	95,000	365,000
A03205 Courier and Pilot Service			203,000	3,000	203,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,416,000</u></b>	<b><u>3,943,000</u></b>	<b><u>7,093,000</u></b>
A03301 Gas			1,053,000	292,000	1,053,000
A03302 Water			57,000	49,000	60,000
A03303 Electricity			<u>4,860,000</u>	<u>3,458,000</u>	<u>5,500,000</u>
001 Electricity			4,860,000	3,458,000	5,500,000
A03304 Hot and Cold Weather Charges			446,000	144,000	480,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>559,000</u></b>	<b><u>505,000</u></b>	<b><u>800,000</u></b>
A03402 Rent for Office Building			486,000	480,000	700,000
A03407 Rates and Taxes			73,000	25,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,983,000</u></b>	<b><u>6,264,000</u></b>	<b><u>10,223,000</u></b>
A03801 Training - domestic			<u>405,000</u>	<u>1,000</u>	<u>450,000</u>
001 Training - domestic			405,000		
A03805 Travelling Allowance			<u>4,455,000</u>	<u>2,637,000</u>	<u>4,700,000</u>
001 Travelling Allowance			4,455,000	2,637,000	4,700,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A03807 P.O.L Charges			4,050,000	3,578,000	5,000,000
A03808 Conveyance Charges			73,000	48,000	73,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,484,000</u></b>	<b><u>9,608,000</u></b>	<b><u>10,894,000</u></b>
A03901 Stationery			4,050,000	4,050,000	4,200,000
A03902 Printing and Publication			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	300,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	1,000	200,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>182,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000		350,000
A03906 Uniforms and Protective Clothing			200,000	170,000	220,000
A03907 Advertising & Publicity			<u>324,000</u>	<u>70,000</u>	<u>324,000</u>
001 Advertising & Publicity			324,000	70,000	324,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,700,000</u>
001 Cost of Other Stores			1,620,000	1,620,000	1,700,000
A03955 Computer Stationary			1,620,000	1,595,000	1,700,000
A03970 Others			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,700,000</u>
001 Others			1,620,000	1,620,000	1,700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,500,000</u></b>	<b><u>2,990,000</u></b>	<b><u>11,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>7,500,000</u></b>	<b><u>2,990,000</u></b>	<b><u>11,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			7,500,000	2,990,000	11,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>7,000,000</u></b>	<b><u>4,400,000</u></b>	<b><u>9,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>7,000,000</u></b>	<b><u>4,400,000</u></b>	<b><u>9,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>4,400,000</u>	<u>9,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,000,000	4,400,000	9,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>110,000</u></b>	<b><u>1,000</u></b>	<b><u>110,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>110,000</u></b>	<b><u>1,000</u></b>	<b><u>110,000</u></b>

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CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect</b>					
A06301 Entertainments & Gifts			<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
001 Entertainment & Gifts			110,000	1,000	110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,027,000</b></u>	<u><b>9,027,000</b></u>	<u><b>9,446,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,790,000</b></u>	<u><b>3,690,000</b></u>	<u><b>3,000,000</b></u>
A13001 Transport			2,790,000	3,690,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,046,000</b></u>	<u><b>2,046,000</b></u>	<u><b>2,100,000</b></u>
A13101 Machinery and Equipment			2,046,000	2,046,000	2,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,046,000</b></u>	<u><b>1,146,000</b></u>	<u><b>2,046,000</b></u>
A13201 Furniture and Fixture			2,046,000	1,146,000	2,046,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,145,000</b></u>	<u><b>2,145,000</b></u>	<u><b>2,300,000</b></u>
A13701 Hardware			744,000	744,000	800,000
A13702 Software			651,000	651,000	700,000
A13703 I.T. Equipment			750,000	750,000	800,000
<b>Chief Architect</b>			<b>324,552,000</b>	<b>258,327,000</b>	<b>371,709,000</b>



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CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045720</b>	<b>OTHERS</b>						
<b>LQ4395</b>	<b>Director Building Research Station Lahor</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,731,000</u></b>	<b><u>54,339,000</u></b>	<b><u>61,862,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>110</b>	<b><u>29,178,000</u></b>	<b><u>27,629,000</u></b>	<b><u>31,183,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>26</b>	<b><u>12,019,000</u></b>	<b><u>12,082,000</u></b>	<b><u>12,263,000</u></b>
A01101	Total Basic Pay of Officers		21	26	<u>11,833,000</u>	<u>11,700,000</u>	<u>12,105,000</u>
D100-M	Director	(BPS-19)	1	1	1,262,000		1,264,000
D051-M	Deputy Director	(BPS-18)	2	4	1,120,000		1,167,000
S112-M	Senior Research Officer	(BPS-18)	2	2	1,669,000		1,625,000
A146-M	Assistant Director	(BPS-17)	2	4	1,679,000		1,595,000
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	970,000		381,000
J038-M	Junior Research Officer	(BPS-17)	2	2	1,270,000		1,464,000
S282-M	Superintendent	(BPS-17)	1	1	580,000		381,000
A097-M	Assistant	(BPS-16)	1	1	516,000		621,000
C176-M	Computer Programmer	(BPS-16)	1	1	238,000		383,000
H024-M	Head Clerk	(BPS-16)	1	1	420,000		511,000
R095-F	Research Assistant	(BPS-16)		1			401,000
R095-M	Research Assistant	(BPS-16)	7	6	2,109,000		1,600,000
S271-M	Sub-Engineer	(BPS-16)		1			712,000
A01102	Personal pay				186,000	360,000	133,000
A01105	Qualification Pay					22,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<b><u>17,159,000</u></b>	<b><u>15,547,000</u></b>	<b><u>18,920,000</u></b>
A01151	Total Basic Pay of Other Staff		84	84	<u>17,112,000</u>	<u>15,500,000</u>	<u>18,866,000</u>
C233-M	Computer Operator	(BPS-15)	2	2	945,000		811,000
S216-M	Stenographer	(BPS-15)	3	3	861,000		608,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,230,000		1,506,000
S271-M	Sub-Engineer	(BPS-14)	1		169,000		
C233-F	Computer Operator	(BPS-12)		1			118,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
C233-M Computer Operator (BPS-12)	1	1	178,000		118,000
J019-F Junior Clerk (BPS-11)		1			200,000
J019-M Junior Clerk (BPS-11)	4	3	593,000		608,000
S250-M Store Keeper (BPS-11)		1			315,000
T061-M Tracer (BPS-09)	1	1	331,000		146,000
D167-M Documentation Assistant (BPS-08)	1	1	355,000		430,000
I035-M Instrument Mechanic (BPS-08)	1	1	355,000		478,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	1		355,000		
P052-M Photographer (BPS-08)	1	1	355,000		430,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1		287,000		
S250-M Store Keeper (BPS-07)	1		287,000		
L004-M Laboratory Assistant (BPS-06)	16	16	3,607,000		3,844,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			366,000
C029-M Carpenter G-I (BPS-05)	1	1	277,000		127,000
F053-M Fitter (BPS-05)	1	1	124,000		157,000
L041-M Lathe Assistant (BPS-05)	1	1	295,000		333,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			334,000
D186-M Driver (BPS-04)	4	4	865,000		825,000
C112-M Chowkidar (BPS-01)	3	3	348,000		422,000
C195-M Coolie (BPS-01)	1	1	131,000		162,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,402,000		3,204,000
M019-M Mali (BPS-01)	3	3	393,000		477,000
N006-M Naib Qasid (BPS-01)	9	9	1,696,000		2,038,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	196,000		235,000
S169-M Skilled Coolie (BPS-01)	1	1	222,000		271,000
S311-M Sanitary Worker (BPS-01)	2	2	255,000		303,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A01152 Personal pay			47,000	47,000	54,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,553,000</u></b>	<b><u>26,710,000</u></b>	<b><u>30,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,274,000</u></b>	<b><u>25,631,000</u></b>	<b><u>29,429,000</u></b>
A01202 House Rent Allowance			1,247,000	1,155,000	1,300,000
A01203 Conveyance Allowance			2,486,000	2,486,000	2,600,000
A0120D Integrated Allowance			72,000	170,000	92,000
A01216 Qualification Allowance			188,000	440,000	420,000
A01217 Medical Allowance			1,677,000	1,600,000	1,700,000
A0121N Personal Allowance			215,000	350,000	411,000
A0121Q Audit & Accounts Allowance			105,000	70,000	102,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				550,000	550,000
A0122M Adhoc Relief Allowance-2016			2,070,000	2,095,000	2,200,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			2,221,000	2,775,000	3,000,000
A01238 Charge Allowance				1,000	100,000
A0123G Ad-hoc Relief Allowance-2018			2,221,000	2,775,000	3,000,000
A0123P Ad-hoc Relief A 2019			2,221,000	2,310,000	2,700,000
A01243 Special travelling allowance				60,000	
A0124F Adhoc Relief Allowance-2021				2,775,000	3,000,000
A0124H Special Allowance-2021				3,310,000	4,000,000
A01264 Technical Allowance			2,317,000	2,653,000	4,000,000
A01270 Others			<u>180,000</u>	<u>2,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			180,000	2,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,279,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,250,000</u></b>
A01273 Honoraria			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,000,000</u>
000 Honoraria			1,029,000	1,029,000	1,000,000
A01274 Medical Charges			250,000	50,000	250,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>30,000</u></b>	<b><u>2,000</u></b>	<b><u>33,000</u></b>
<b>A021 TOTAL FEASIBILITY STUDIES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A02101 Feasibility studies			10,000	1,000	11,000
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>22,000</u></b>
A02201 Research and Surveys & Exploratory Operations			10,000	1,000	11,000
A02202 Exploratory Operation			10,000		11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,667,000</u></b>	<b><u>11,807,000</u></b>	<b><u>11,591,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>323,000</u></b>	<b><u>163,000</u></b>	<b><u>289,000</u></b>
A03201 Postage and Telegraph			37,000	37,000	40,000
A03202 Telephone and Trunk Call			170,000	120,000	170,000
A03204 Electronic Communication			22,000		22,000
A03205 Courier and Pilot Service			11,000	6,000	11,000
A03206 Photography charges			81,000		44,000
A03270 Others			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,098,000</u></b>	<b><u>3,932,000</u></b>	<b><u>3,392,000</u></b>
A03301 Gas			606,000	406,000	650,000
A03303 Electricity			<u>2,466,000</u>	<u>3,500,000</u>	<u>2,713,000</u>
001 Electricity			2,466,000	3,500,000	2,713,000
A03304 Hot and Cold Weather Charges			21,000	21,000	23,000
A03370 Others			5,000	5,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,000</u></b>	<b><u>13,000</u></b>	<b><u>37,000</u></b>
A03407 Rates and Taxes				12,000	22,000
A03408 Rent of Machine & Equipment			10,000	1,000	11,000
A03410 Security			2,000		2,000
A03470 Others			2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,715,000</u></b>	<b><u>4,445,000</u></b>	<b><u>4,301,000</u></b>
A03805 Travelling Allowance			<u>1,283,000</u>	<u>1,783,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,283,000	1,783,000	1,400,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
A03807 P.O.L Charges			2,346,000	2,546,000	2,800,000
A03808 Conveyance Charges			85,000	115,000	100,000
A03820 Others			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,517,000</u></b>	<b><u>3,254,000</u></b>	<b><u>3,572,000</u></b>
A03901 Stationery			405,000	405,000	430,000
A03902 Printing and Publication			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
001 Printing and Publications			162,000	162,000	170,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000		10,000
A03904 Hire of Vehicles			2,000		2,000
A03905 Newspapers Periodicals and Books			<u>243,000</u>	<u>43,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			243,000		110,000
A03906 Uniforms and Protective Clothing			41,000	41,000	45,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Advertising & Publicity			41,000	41,000	41,000
A03917 Law Charges			9,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000		41,000
A03942 Cost of Other Stores			<u>1,276,000</u>	<u>1,276,000</u>	<u>1,350,000</u>
001 Cost of Other Stores			1,276,000	1,276,000	1,350,000
A03954 Ordinance Store			2,000		2,000
A03955 Computer Stationary			9,000	9,000	10,000
A03970 Others			<u>1,276,000</u>	<u>1,276,000</u>	<u>1,350,000</u>
001 Others			1,276,000	1,276,000	1,350,000
A03982 Capacity Building			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>750,000</u></b>	<b><u>4,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>750,000</u></b>	<b><u>4,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000,000	750,000	4,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,600,000</u>	<u>2,400,000</u>

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
001 Fin. Assis. to the families of the persons who expires during service.			2,400,000	1,600,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A09201 Hardware			96,000	96,000	96,000
A09203 I.T. Equipment			96,000	96,000	96,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09411 General Utility Chemicals			2,000	2,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A09601 Plant and Machinery			48,000	48,000	48,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A09701 Purchase of Furniture and Fixture			48,000	48,000	48,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,461,000</u></b>	<b><u>3,485,000</u></b>	<b><u>2,600,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>2,024,000</u></b>	<b><u>1,100,000</u></b>
A13001 Transport			1,000,000	2,024,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>1,000,000</u></b>
A13101 Machinery and Equipment			977,000	977,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>391,000</u></b>	<b><u>391,000</u></b>	<b><u>400,000</u></b>
A13201 Furniture and Fixture			391,000	391,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>100,000</u></b>
A13370 Others			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
001 Others				93,000	
<b>Director Building Research Station Lahor</b>			<b>65,579,000</b>	<b>72,273,000</b>	<b>83,276,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	15,464	9,063,265,000	15,103,185,000	6,480,915,000	2,477,809,000	8,958,724,000
<b>TOTAL</b>	<b>15,464</b>	<b>9,063,265,000</b>	<b>15,103,185,000</b>	<b>6,480,915,000</b>	<b>2,477,809,000</b>	<b>8,958,724,000</b>



**PC21025 (025)**  
**COMMUNICATIONS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,958,724,000</u>
<b>Total:</b>	<u>8,958,724,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	780,551,000	623,241,000	810,248,000
045202 HIGHWAYS ROADS AND BRIDGES	8,040,715,000	14,265,493,000	7,848,130,000
045220 OTHERS	241,999,000	214,451,000	300,346,000
<b>TOTAL</b>	<b>9,063,265,000</b>	<b>15,103,185,000</b>	<b>8,958,724,000</b>

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**PC21025 (025)  
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	4,306,921,000	4,343,139,000	5,187,332,000
LQ4264	MAINTENANCE AND REPAIR	1,822,107,000	8,612,592,000	420,512,000
LQ4265	TOOLS AND PLANTS	14,800,000	14,800,000	16,000,000
LQ4628	LAHORE RING ROAD AUTHORITY	1,812,676,000	1,231,121,000	2,128,360,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	22,474,000	12,587,000	47,311,000
LQ5298	DIRECTOR PLANNING AND DESIGN	84,211,000	63,841,000	95,926,000
LW4001	CHIEF ENGINEERS	325,262,000	220,010,000	336,969,000
LW4002	SUPERINTENDING ENGINEERS	455,289,000	403,231,000	473,279,000
LW4003	DIRECTORATE OF BRIDGES	38,206,000	25,632,000	46,002,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	95,986,000	91,639,000	115,142,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	10,435,000		
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	74,898,000	84,593,000	91,891,000
<b>TOTAL</b>		<b>9,063,265,000</b>	<b>15,103,185,000</b>	<b>8,958,724,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,741,418,000</u></b>	<b><u>4,994,918,000</u></b>	<b><u>6,480,915,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,092,766,000</u></b>	<b><u>2,519,816,000</u></b>	<b><u>3,403,743,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>520,874,000</u></b>	<b><u>457,477,000</u></b>	<b><u>503,421,000</u></b>
A01101	Basic Pay of Officers	516,195,000	454,774,000	500,029,000
A01102	Personal pay	3,963,000	1,920,000	2,582,000
A01103	Special Pay	89,000	39,000	27,000
A01105	Qualification Pay	627,000	744,000	783,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,571,892,000</u></b>	<b><u>2,062,339,000</u></b>	<b><u>2,900,322,000</u></b>
A01151	Basic Pay of Other Staff	2,568,170,000	2,060,122,000	2,596,860,000
A01152	Personal pay	2,323,000	1,523,000	2,043,000
A01153	Special Pay	10,000	10,000	10,000
A01155	Qualification Pay			20,000
A01156	Pay of contract staff	1,328,000	628,000	1,328,000
A01161	Pay of Permanent Workman			300,000,000
A01170	Others	61,000	56,000	61,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,648,652,000</u></b>	<b><u>2,475,102,000</u></b>	<b><u>3,077,172,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,533,900,000</u></b>	<b><u>2,426,263,000</u></b>	<b><u>2,961,642,000</u></b>
A01201	Senior Post Allowance	90,000	50,000	90,000
A01202	House Rent Allowance	241,572,000	229,437,000	244,259,000
A01203	Conveyance Allowance	269,907,000	250,382,000	269,464,000
A01207	Washing Allowance	1,309,000	691,000	1,322,000
A01208	Dress Allowance	469,000	72,000	484,000
A0120D	Integrated Allowance	5,728,000	8,764,000	5,812,000
A0120Q	Fixed Daily Allowance	141,306,000	65,533,000	141,282,000
A01210	Risk Allowance	16,000	16,000	16,000
A01211	Hill Allowance	3,265,000	2,805,000	3,265,000
A01216	Qualification Allowance	5,323,000	6,407,000	8,138,000
A01217	Medical Allowance	213,607,000	186,470,000	215,142,000
A0121N	Personal Allowance	32,614,000	29,076,000	29,802,000
A0121Q	Audit & Accounts Allowance	3,239,000	2,379,000	3,260,000
A01224	Entertainment Allowance	302,000	376,000	308,000
A01226	Computer Allowance	134,000	111,000	143,000
A0122M	Adhoc Relief Allowance-2016	203,523,000	181,802,000	203,851,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,980,000	4,540,000	3,070,000
A0122P	Special Healthcare Allowance	2,785,000		
A0122Y	Ad-hoc Relief Allowance 2017	275,952,000	266,996,000	276,531,000

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01232	Performance evaluation allowance	155,545,000	78,504,000	159,270,000
A01236	Deputation Allowance	2,817,000	966,000	2,331,000
A01237	Design Allowance	780,000	330,000	819,000
A01238	Charge Allowance	1,387,000	316,000	1,859,000
A01239	Special Allowance	21,014,000	11,701,000	21,431,000
A0123E	Executive Allowance	9,302,000	1,324,000	9,110,000
A0123G	Ad-hoc Relief Allowance-2018	279,249,000	253,823,000	280,534,000
A0123P	Ad-hoc Relief A 2019	289,491,000	255,485,000	264,757,000
A01241	Utility allowance for electricity	61,607,000		
A01242	Consolidation Travelling Allowance	130,000	280,000	130,000
A0124F	Adhoc Relief Allowance-2021		222,578,000	287,180,000
A0124H	Special Allowance-2021		177,405,000	225,908,000
A01250	Incentive Allowance	2,400,000	1,814,000	2,400,000
A01252	Non Practicing Allowance	3,000	3,000	
A01260	Ration Allowance	8,398,000	4,198,000	8,608,000
A01261	Constiblerly Allowance for Police Personnel	3,219,000	50,000	3,219,000
A01264	Technical Allowance	176,506,000	117,549,000	180,108,000
A01270	Others	117,931,000	64,030,000	107,739,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>114,752,000</u></b>	<b><u>48,839,000</u></b>	<b><u>115,530,000</u></b>
A01273	Honoraria	30,352,000	25,953,000	31,971,000
A01274	Medical Charges	79,201,000	22,204,000	79,200,000
A01277	Contingent Paid Staff	2,621,000	1,000	1,176,000
A01278	Leave Salary	2,341,000	676,000	2,943,000
A01279	Extra duty allowance	52,000	2,000	51,000
A01299	Others	185,000	3,000	189,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>350,057,000</u></b>	<b><u>343,835,000</u></b>	<b><u>360,921,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>14,000</u></b>		<b><u>14,000</u></b>
A03101	Bank fees	7,000		7,000
A03102	Legal fees	7,000		7,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>15,289,000</u></b>	<b><u>15,844,000</u></b>	<b><u>15,568,000</u></b>
A03201	Postage and Telegraph	1,853,000	1,896,000	1,906,000
A03202	Telephone and Trunk Call	13,045,000	13,739,000	13,263,000
A03204	Electronic Communication	62,000		64,000
A03205	Courier and Pilot Service	319,000	206,000	325,000
A03270	Others	10,000	3,000	10,000

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>64,425,000</u></b>	<b><u>64,451,000</u></b>	<b><u>68,227,000</u></b>
A03301	Gas	5,351,000	5,012,000	5,710,000
A03302	Water	1,277,000	1,192,000	1,419,000
A03303	Electricity	56,944,000	57,344,000	60,196,000
A03304	Hot and Cold Weather Charges	853,000	903,000	902,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>14,674,000</u></b>	<b><u>9,625,000</u></b>	<b><u>15,536,000</u></b>
A03402	Rent for Office Building	12,350,000	7,995,000	13,145,000
A03407	Rates and Taxes	2,324,000	1,630,000	2,391,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>833,000</u></b>		<b><u>349,000</u></b>
A03603	Registration	826,000		342,000
A03670	Others	7,000		7,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>6,930,000</u></b>	<b><u>6,828,000</u></b>	<b><u>12,381,000</u></b>
A03701	Computer	102,000		102,000
A03702	Management			5,100,000
A03703	Govt. Departments			10,000
A03770	Other	6,828,000	6,828,000	7,169,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>145,748,000</u></b>	<b><u>153,448,000</u></b>	<b><u>160,548,000</u></b>
A03805	Travelling Allowance	36,081,000	38,089,000	38,017,000
A03806	Transportation of Goods			1,010,000
A03807	P.O.L Charges	108,522,000	114,366,000	120,372,000
A03808	Conveyance Charges	634,000	534,000	641,000
A03809	CNG Charges (Govt)	63,000	11,000	54,000
A03820	Others	448,000	448,000	454,000
<b>A039</b>	<b>GENERAL</b>	<b><u>102,144,000</u></b>	<b><u>93,639,000</u></b>	<b><u>88,298,000</u></b>
A03901	Stationery	9,621,000	11,056,000	10,117,000
A03902	Printing and Publication	7,855,000	11,993,000	8,273,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	612,000
A03905	Newspapers Periodicals and Books	1,443,000	1,217,000	1,471,000
A03906	Uniforms and Protective Clothing	15,534,000	16,778,000	16,277,000
A03907	Advertising & Publicity	4,797,000	1,898,000	4,928,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,010,000

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03917	Law Charges	2,100,000	3,863,000	2,288,000
A03918	Exhibitions, Fairs & Other National Celebrations	472,000	512,000	479,000
A03919	Payments to Others for Service Rendered	3,727,000	414,000	3,839,000
A03936	Foreign/Inland Training Course Fee	44,103,000	33,431,000	25,778,000
A03942	Cost of Other Stores	3,914,000	3,964,000	4,198,000
A03954	Ordinance Store	736,000		746,000
A03955	Computer Stationary	3,343,000	4,288,000	3,495,000
A03970	Others	4,497,000	4,223,000	4,787,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>309,000,000</u></b>	<b><u>293,501,000</u></b>	<b><u>471,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>309,000,000</u></b>	<b><u>293,501,000</u></b>	<b><u>471,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R	309,000,000	293,501,000	371,000,000
A04119	Gratuity for Permanent Wrokman			100,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>584,002,000</u></b>	<b><u>309,584,000</u></b>	<b><u>640,800,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>584,002,000</u></b>	<b><u>309,584,000</u></b>	<b><u>640,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	284,002,000	267,504,000	340,800,000
A05270	To Others	300,000,000	42,080,000	300,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>57,374,000</u></b>	<b><u>75,204,000</u></b>	<b><u>60,341,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>22,000</u></b>	<b><u>2,000</u></b>	<b><u>22,000</u></b>
A06103	Cash Awards	22,000	2,000	22,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>577,000</u></b>	<b><u>427,000</u></b>	<b><u>605,000</u></b>
A06301	Entertainments & Gifts	577,000	427,000	605,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>56,775,000</u></b>	<b><u>74,775,000</u></b>	<b><u>59,714,000</u></b>
A06402	Contribution/transfer to reserve fund	56,775,000	74,775,000	59,714,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,447,000</u></b>	<b><u>3,447,000</u></b>	<b><u>1,829,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,447,000</u></b>	<b><u>3,447,000</u></b>	<b><u>1,529,000</u></b>
A09202	Software	342,000	342,000	369,000
A09203	I.T. Equipment	1,105,000	3,105,000	1,160,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture			300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,019,967,000</u></b>	<b><u>9,082,696,000</u></b>	<b><u>942,918,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>18,538,000</u></b>	<b><u>27,563,000</u></b>	<b><u>19,485,000</u></b>
A13001	Transport	18,538,000	27,563,000	19,485,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>20,430,000</u></b>	<b><u>20,021,000</u></b>	<b><u>21,974,000</u></b>
A13101	Machinery and Equipment	20,430,000	20,021,000	21,974,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,636,000</u></b>	<b><u>2,883,000</u></b>	<b><u>2,788,000</u></b>
A13201	Furniture and Fixture	2,636,000	2,883,000	2,788,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>997,000</u></b>	<b><u>313,000</u></b>	<b><u>1,046,000</u></b>
A13301	Office Buildings	997,000	313,000	1,046,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>1,975,705,000</u></b>	<b><u>9,030,705,000</u></b>	<b><u>895,512,000</u></b>
A13602	Other roads	1,975,705,000	9,030,705,000	895,512,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,561,000</u></b>	<b><u>1,211,000</u></b>	<b><u>2,003,000</u></b>
A13701	Hardware	694,000	544,000	822,000
A13702	Software	746,000	596,000	841,000
A13703	I.T. Equipment	121,000	71,000	340,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>100,000</u></b>		<b><u>110,000</u></b>
A13920	Others-Repairs	100,000		110,000
<b>NET TOTAL</b>		<b>9,063,265,000</b>	<b>15,103,185,000</b>	<b>8,958,724,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	7952		19	7971	967,176,000
02	1245		4	1249	194,706,000
03	50		47	97	16,422,000
04	1109		37	1146	245,108,000
05	270		79	349	60,677,000
06	589			589	164,864,000
07	27		381	408	58,865,000
08	22			22	4,474,000
09	201		9	210	46,200,000
10	12			12	4,129,000
11	707		312	1019	193,647,000
12	18			18	5,365,000
13	155			155	48,484,000
14	750		208	958	388,832,000
15	459		13	472	197,911,000
16	217		107	324	138,099,000
17	284		40	324	212,278,000
18	76		20	96	89,812,000
19	32		5	37	48,473,000
20	6		2	8	11,367,000
<b>TOTAL</b>	<b>14181</b>		<b>1283</b>	<b>15464</b>	<b>3,096,889,000</b>



**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>260,849,000</u></b>	<b><u>179,645,000</u></b>	<b><u>269,074,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>461</u></b>	<b><u>488</u></b>	<b><u>180,569,000</u></b>	<b><u>89,884,000</u></b>	<b><u>180,569,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>157</u></b>	<b><u>178</u></b>	<b><u>97,995,000</u></b>	<b><u>67,395,000</u></b>	<b><u>97,995,000</u></b>
A01101 Total Basic Pay of Officers	<u>157</u>	<u>178</u>	<u>96,933,000</u>	<u>66,933,000</u>	<u>96,933,000</u>
C080-M Chief Engineer (BPS-20)	6	6	9,498,000		8,130,000
D100-M Director (BPS-19)	10	15	13,870,000		17,476,000
D051-M Deputy Director (BPS-18)	12	16	15,058,000		16,870,000
A032-M Administrative Officer (BPS-17)	6	6	4,342,000		3,717,000
A143-M Assistant Design Officer (BPS-17)	3	6	1,629,000		2,736,000
C077-M Chief Draftsman (BPS-17)	5	5	2,628,000		2,250,000
C176-M Computer Programmer (BPS-17)		6			2,578,000
D269-M Divisional Accounts Officer (BPS-17)		1			238,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	505,000		433,000
S282-M Superintendent (BPS-17)	24	28	13,476,000		13,206,000
A097-M Assistant (BPS-16)	72	72	26,805,000		22,946,000
B088-M Budget and Accounts Officer (BPS-16)	6	6	3,100,000		2,654,000
C176-M Computer Programmer (BPS-16)	6		3,011,000		
C232-M Circle Head Draftsman (BPS-16)		4			1,121,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	3,011,000		2,578,000
A01102 Personal pay			1,062,000	462,000	1,062,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>304</u></b>	<b><u>310</u></b>	<b><u>82,574,000</u></b>	<b><u>22,489,000</u></b>	<b><u>82,574,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>304</u>	<u>310</u>	<u>82,479,000</u>	<u>22,479,000</u>	<u>82,479,000</u>
D222-M Draftsman (BPS-15)	8		3,220,000		
H030-M Head Draftsman (BPS-15)	8	10	4,471,000		5,340,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
S216-M Stenographer (BPS-15)	24	24	12,876,000		12,538,000
D222-M Draftsman (BPS-14)		8			3,298,000
S078-M Senior Clerk (BPS-14)	36	36	13,800,000		13,437,000
C173-M Computer Operator (BPS-12)		4			1,011,000
J019-M Junior Clerk (BPS-11)	72	72	19,773,000		19,254,000
T061-M Tracer (BPS-09)		4			786,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-07)		1			294,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1		301,000		
T061-M Tracer (BPS-05)	4		807,000		
D003-M Daftri (BPS-04)		24			4,503,000
D186-M Driver (BPS-04)	30	30	5,194,000		5,058,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	269,000		262,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			294,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		301,000		
Q003-M Qasid (BPS-03)	6	6	1,611,000		1,569,000
D003-M Daftri (BPS-02)	24		4,624,000		
C112-M Chowkidar (BPS-01)	12	12	1,810,000		1,763,000
F023-M Ferro Printer (BPS-01)	1	1	134,000		131,000
M019-M Mali (BPS-01)	4	4	645,000		629,000
N006-M Naib Qasid (BPS-01)	60	60	11,248,000		10,953,000
S311-M Sanitary Worker (BPS-01)	12	12	1,395,000		1,359,000
A01152 Personal pay			89,000	9,000	89,000
A01170 Others			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001 Pay of Other Staff (R.E.)					6,000
002 Pay of Staff				1,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>80,280,000</b></u>	<u><b>89,761,000</b></u>	<u><b>88,505,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>77,190,000</u></b>	<b><u>87,155,000</u></b>	<b><u>84,912,000</u></b>
A01201 Senior Post Allowance			90,000	50,000	90,000
A01202 House Rent Allowance			8,142,000	8,913,000	9,249,000
A01203 Conveyance Allowance			8,620,000	7,620,000	7,238,000
A0120D Integrated Allowance			299,000	323,000	299,000
A01216 Qualification Allowance			299,000	239,000	299,000
A01217 Medical Allowance			4,471,000	4,321,000	4,471,000
A0121N Personal Allowance			250,000	250,000	270,000
A01224 Entertainment Allowance			70,000	105,000	80,000
A01226 Computer Allowance			45,000	1,000	45,000
A0122M Adhoc Relief Allowance-2016			6,134,000	5,784,000	6,134,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			8,537,000	8,537,000	6,537,000
A01238 Charge Allowance			500,000	246,000	800,000
A0123G Ad-hoc Relief Allowance-2018			8,537,000	8,537,000	6,537,000
A0123P Ad-hoc Relief A 2019			5,888,000	5,985,000	5,888,000
A0124F Adhoc Relief Allowance-2021				5,985,000	5,888,000
A0124H Special Allowance-2021				9,201,000	5,888,000
A01264 Technical Allowance			24,819,000	20,319,000	24,819,000
A01270 Others			<u>309,000</u>	<u>559,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			309,000	559,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,090,000</u></b>	<b><u>2,606,000</u></b>	<b><u>3,593,000</u></b>
A01273 Honoraria			<u>2,000,000</u>	<u>2,603,000</u>	<u>2,500,000</u>
000 Honoraria			2,000,000	2,603,000	2,500,000
A01274 Medical Charges			1,018,000	1,000	1,018,000
A01278 Leave Salary			27,000	1,000	25,000
A01299 Others			<u>45,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			45,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,463,000</u></b>	<b><u>26,764,000</u></b>	<b><u>24,775,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,682,000</u></b>	<b><u>1,678,000</u></b>	<b><u>1,782,000</u></b>
A03201 Postage and Telegraph			459,000	459,000	459,000
A03202 Telephone and Trunk Call			1,200,000	1,217,000	1,300,000
A03205 Courier and Pilot Service			15,000	1,000	15,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045201</b>	<b>ADMINISTRATION</b>					
<b>LW4001</b>	<b>Chief Engineers</b>					
A03270	Others			8,000	1,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,887,000</u></b>	<b><u>9,023,000</u></b>	<b><u>8,950,000</u></b>
A03301	Gas			365,000	1,000	500,000
A03302	Water			750,000	750,000	850,000
A03303	Electricity			<u>6,689,000</u>	<u>8,189,000</u>	<u>7,500,000</u>
001	Electricity			6,689,000	8,189,000	7,500,000
A03304	Hot and Cold Weather Charges			83,000	83,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A03407	Rates and Taxes			126,000	126,000	126,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,491,000</u></b>	<b><u>7,441,000</u></b>	<b><u>7,612,000</u></b>
A03805	Travelling Allowance			<u>1,574,000</u>	<u>1,524,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,574,000	1,524,000	1,700,000
A03807	P.O.L Charges			5,822,000	5,822,000	5,822,000
A03808	Conveyance Charges			75,000	75,000	75,000
A03809	CNG Charges (Govt)			11,000	11,000	
A03820	Others			<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Others			9,000		15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,277,000</u></b>	<b><u>8,496,000</u></b>	<b><u>6,305,000</u></b>
A03901	Stationery			1,827,000	2,062,000	1,850,000
A03902	Printing and Publication			<u>688,000</u>	<u>788,000</u>	<u>700,000</u>
001	Printing and Publications			688,000	788,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>172,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			200,000		200,000
A03906	Uniforms and Protective Clothing			85,000	85,000	100,000
A03907	Advertising & Publicity			<u>636,000</u>	<u>1,000</u>	<u>636,000</u>
001	Advertising & Publicity			636,000	1,000	636,000
A03917	Law Charges			100,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers</b>					
A03919 Payments to Others for Service Rendered			<u>365,000</u>	<u>1,000</u>	<u>365,000</u>
001 Payments to Others for Service Rendered			365,000	1,000	365,000
A03936 Foreign/Inland Training Course Fee			<u>3,097,000</u>	<u>2,847,000</u>	<u>1,000</u>
001 Foreign Training			3,097,000	2,847,000	1,000
A03942 Cost of Other Stores			<u>855,000</u>	<u>915,000</u>	<u>900,000</u>
001 Cost of Other Stores			855,000	915,000	900,000
A03955 Computer Stationary			452,000	552,000	452,000
A03970 Others			<u>871,000</u>	<u>971,000</u>	<u>900,000</u>
001 Others			871,000	971,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>20,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	10,000,000	25,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>15,000,000</u>	<u>1,000</u>	<u>15,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>15,000,000</u>	<u>1,000</u>	<u>15,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>1,000</u>	<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000	1,000	15,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,950,000</u>	<u>3,600,000</u>	<u>3,120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,750,000</u>	<u>1,600,000</u>
A13001 Transport			1,500,000	1,750,000	1,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A13101 Machinery and Equipment			1,000,000	1,200,000	1,050,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>450,000</u>	<u>650,000</u>	<u>470,000</u>
A13201 Furniture and Fixture			450,000	650,000	470,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
Chief Engineers			325,262,000	220,010,000	336,969,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>LW4002</b>	<b>Superintending Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>366,207,000</u></b>	<b><u>308,927,000</u></b>	<b><u>371,913,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>699</u></b>	<b><u>606</u></b>	<b><u>230,140,000</u></b>	<b><u>165,530,000</u></b>	<b><u>200,669,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>99</u></b>	<b><u>77</u></b>	<b><u>74,250,000</u></b>	<b><u>59,700,000</u></b>	<b><u>57,548,000</u></b>
A01101	Total Basic Pay of Officers		<u>99</u>	<u>77</u>	<u>73,448,000</u>	<u>59,448,000</u>	<u>57,246,000</u>
S290-M	Superintending Engineer	(BPS-19)	17	13	24,778,000		19,778,000
J038-M	Junior Research Officer	(BPS-17)	9		9,058,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	520,000		550,000
S282-M	Superintendent	(BPS-17)	16	13	10,577,000		10,577,000
A097-M	Assistant	(BPS-16)	35	35	19,807,000		20,797,000
C232-M	Circle Head Draftsman	(BPS-16)	17	13	5,669,000		4,669,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			375,000
R057-M	Research Assistant	(BPS-16)	2		1,260,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	470,000		500,000
S282-M	Superintendent	(BPS-16)	1		1,309,000		
A01102	Personal pay				802,000	252,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>600</u></b>	<b><u>529</u></b>	<b><u>155,890,000</u></b>	<b><u>105,830,000</u></b>	<b><u>143,121,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>600</u>	<u>529</u>	<u>155,686,000</u>	<u>105,686,000</u>	<u>142,917,000</u>
A011-M	Accounts Clerk	(BPS-15)	114	114	35,608,000		37,388,000
H030-M	Head Draftsman	(BPS-15)	17	15	8,764,000		8,164,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	266,000		286,000
S216-M	Stenographer	(BPS-15)	17	17	8,598,000		9,028,000
D222-M	Draftsman	(BPS-13)	30	30	8,836,000		9,278,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	301,000		316,000
C173-M	Computer Operator	(BPS-12)	4	4	1,252,000		1,315,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
J019-M Junior Clerk (BPS-11)	121	121	22,702,000		23,837,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	2	190,000		400,000
T061-M Tracer (BPS-09)	16	16	3,748,000		3,935,000
L003-M Laboratory Assistant (BPS-06)	25		7,675,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	444,000		466,000
D003-M Daftri (BPS-04)		16			4,193,000
D186-M Driver (BPS-04)	32	32	9,012,000		9,463,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			200,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	337,000		354,000
D003-M Daftri (BPS-02)	16		3,993,000		
D011-M Dak Runner (BPS-02)	10	10	2,260,000		2,373,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	1	1	157,000		165,000
W019-M Water Carrier (BPS-02)	1	1	127,000		133,000
B004-M Bahishti (BPS-01)	3	3	575,000		604,000
C112-M Chowkidar (BPS-01)	25	26	5,020,000		5,420,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	770,000		809,000
L006-M Laboratory Attendant (BPS-01)	47		11,352,000		
M019-M Mali (BPS-01)	11	13	1,995,000		2,400,000
N006-M Naib Qasid (BPS-01)	85	85	18,470,000		19,394,000
S311-M Sanitary Worker (BPS-01)	17	15	3,234,000		2,996,000
A01152 Personal pay			149,000	89,000	149,000
A01170 Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Pay of Other Staff (R.E.)					55,000
002 Pay of Staff				55,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>136,067,000</u></b>	<b><u>143,397,000</u></b>	<b><u>171,244,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>132,285,000</u></b>	<b><u>140,395,000</u></b>	<b><u>166,957,000</u></b>



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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045201</b>	<b>ADMINISTRATION</b>					
<b>LW4002</b>	<b>Superintending Engineers</b>					
A01202	House Rent Allowance			16,335,000	14,335,000	16,335,000
A01203	Conveyance Allowance			17,496,000	14,696,000	17,496,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			515,000	836,000	515,000
A01211	Hill Allowance			18,000	8,000	18,000
A01216	Qualification Allowance			608,000	632,000	608,000
A01217	Medical Allowance			10,647,000	9,447,000	11,647,000
A0121N	Personal Allowance			797,000	97,000	797,000
A01224	Entertainment Allowance			142,000	242,000	142,000
A01226	Computer Allowance			16,000	1,000	16,000
A0122M	Adhoc Relief Allowance-2016			13,129,000	11,429,000	13,129,000
A0122N	Special Conveyance Allowance to Disabled Employees			319,000	336,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			17,758,000	16,258,000	18,758,000
A0123G	Ad-hoc Relief Allowance-2018			17,758,000	16,258,000	18,758,000
A0123P	Ad-hoc Relief A 2019			15,099,000	14,499,000	16,099,000
A0124F	Adhoc Relief Allowance-2021				14,489,000	16,099,000
A0124H	Special Allowance-2021				11,384,000	16,099,000
A01264	Technical Allowance			19,248,000	14,748,000	19,248,000
A01270	Others			<u>2,390,000</u>	<u>690,000</u>	<u>833,000</u>
001	Others			1,947,000	447,000	583,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000	243,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,782,000</b></u>	<u><b>3,002,000</b></u>	<u><b>4,287,000</b></u>
A01273	Honoraria			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
000	Honoraria			2,000,000	3,000,000	2,500,000
A01274	Medical Charges			1,762,000	1,000	1,762,000
A01278	Leave Salary			20,000	1,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>28,655,000</b></u>	<u><b>33,177,000</b></u>	<u><b>27,741,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,351,000</b></u>	<u><b>2,951,000</b></u>	<u><b>2,401,000</b></u>
A03201	Postage and Telegraph			500,000	600,000	550,000
A03202	Telephone and Trunk Call			1,700,000	2,200,000	1,700,000
A03205	Courier and Pilot Service			150,000	150,000	150,000
A03270	Others			1,000	1,000	1,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>5,813,000</u></b>	<b><u>7,063,000</u></b>	<b><u>5,883,000</u></b>
A03301 Gas			500,000	700,000	500,000
A03302 Water			110,000	110,000	130,000
A03303 Electricity			<u>5,103,000</u>	<u>6,103,000</u>	<u>5,103,000</u>
001 Electricity			5,103,000	6,103,000	5,103,000
A03304 Hot and Cold Weather Charges			100,000	150,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,318,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,498,000</u></b>
A03402 Rent for Office Building			1,200,000	1,200,000	1,380,000
A03407 Rates and Taxes			118,000	118,000	118,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,830,000</u></b>	<b><u>13,910,000</u></b>	<b><u>13,090,000</u></b>
A03805 Travelling Allowance			<u>4,240,000</u>	<u>4,740,000</u>	<u>4,500,000</u>
001 Travelling Allowance			4,240,000	4,740,000	4,500,000
A03807 P.O.L Charges			7,500,000	9,000,000	8,500,000
A03808 Conveyance Charges			89,000	169,000	89,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,343,000</u></b>	<b><u>7,935,000</u></b>	<b><u>4,869,000</u></b>
A03901 Stationery			1,355,000	1,555,000	1,400,000
A03902 Printing and Publication			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
001 Printing and Publications			650,000	700,000	650,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			150,000		150,000
A03906 Uniforms and Protective Clothing			283,000	283,000	283,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	1,000	200,000
A03917 Law Charges			100,000	1,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			98,000	138,000	105,000
A03936 Foreign/Inland Training Course Fee			<u>2,620,000</u>	<u>2,620,000</u>	<u>1,000</u>
001 Foreign Training			2,620,000	2,620,000	1,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>650,000</u>	<u>500,000</u>
001 Cost of Other Stores			450,000	650,000	500,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers</b>					
A03955 Computer Stationary			837,000	1,137,000	850,000
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>630,000</u>
001 Others			600,000	700,000	630,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>29,000,000</b></u>	<u><b>29,000,000</b></u>	<u><b>35,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>29,000,000</b></u>	<u><b>29,000,000</b></u>	<u><b>35,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			29,000,000	29,000,000	35,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>28,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>35,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>28,000,000</b></u>	<u><b>28,000,000</b></u>	<u><b>35,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>28,000,000</u>	<u>28,000,000</u>	<u>35,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			28,000,000	28,000,000	35,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,427,000</b></u>	<u><b>4,127,000</b></u>	<u><b>3,625,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,300,000</b></u>
A13001 Transport			1,200,000	1,500,000	1,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,350,000</b></u>	<u><b>1,550,000</b></u>	<u><b>1,400,000</b></u>
A13101 Machinery and Equipment			1,350,000	1,550,000	1,400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>817,000</b></u>	<u><b>1,017,000</b></u>	<u><b>850,000</b></u>
A13201 Furniture and Fixture			817,000	1,017,000	850,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>75,000</b></u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
A13703 I.T. Equipment			20,000	20,000	25,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
Superintending Engineers			455,289,000	403,231,000	473,279,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>						
<b>LQ4263</b>	<b>Executive Engineers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,713,609,000</u></b>	<b><u>3,718,177,000</u></b>	<b><u>4,408,802,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12491</u></b>	<b><u>12500</u></b>	<b><u>2,236,311,000</u></b>	<b><u>1,984,571,000</u></b>	<b><u>2,560,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>327</u></b>	<b><u>283</u></b>	<b><u>238,768,000</u></b>	<b><u>228,178,000</u></b>	<b><u>214,484,000</u></b>
A01101	Total Basic Pay of Officers		<u>327</u>	<u>283</u>	<u>236,378,000</u>	<u>226,378,000</u>	<u>212,980,000</u>
E085-M	Executive Engineer	(BPS-18)	57	45	55,756,000		45,786,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	978,000		1,025,000
D269-M	Divisional Accounts Officer	(BPS-17)	57	45	35,400,000		29,400,000
J038-M	Junior Research Officer	(BPS-17)	2		1,582,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	621,000		652,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	146	143	110,448,000		110,448,000
H024-M	Head Clerk	(BPS-16)	60	45	30,090,000		24,090,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	1,503,000		1,579,000
A01102	Personal pay				1,762,000	1,062,000	838,000
A01103	Special Pay				89,000	39,000	27,000
A01105	Qualification Pay				539,000	699,000	639,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12164</u></b>	<b><u>12217</u></b>	<b><u>1,997,543,000</u></b>	<b><u>1,756,393,000</u></b>	<b><u>2,346,138,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>12164</u>	<u>12217</u>	<u>1,994,610,000</u>	<u>1,754,610,000</u>	<u>2,043,505,000</u>
A011-M	Accounts Clerk	(BPS-15)	121	121	57,977,000		58,977,000
D233-M	Divisional Head Draftsman	(BPS-15)	61	61	23,256,000		24,256,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	5	816,000		2,142,000
S216-M	Stenographer	(BPS-15)	53	53	19,180,000		20,180,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	12	17	1,805,000		2,684,000
S258-M	Sub Divisional Clerk	(BPS-14)	161	161	55,044,000		56,044,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
S271-M Sub-Engineer (BPS-14)	504	504	230,102,000		235,102,000
D222-M Draftsman (BPS-13)	107	115	33,444,000		35,444,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)	2	2	808,000		848,000
A460-M Auto CAD Operator (BPS-12)	4	2	864,000		453,000
C173-M Computer Operator (BPS-12)	1	1	509,000		534,000
D222-M Draftsman (BPS-11)	8		2,346,000		
J019-M Junior Clerk (BPS-11)	491	491	86,355,000		88,355,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	3	2	879,000		615,000
W057-M Work Superintendent (BPS-10)	12	12	4,029,000		4,129,000
F072-M Foreman (BPS-09)		31			6,753,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	3	195,000		615,000
S293-M Supervisor Wildlife (BPS-09)	15	15	4,189,000		4,289,000
T061-M Tracer (BPS-09)	95	103	17,949,000		19,949,000
A320-M Auto Electrician (BPS-08)	5	5	215,000		226,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	6	5	258,000		258,000
S756-M Sarang (BPS-08)	1	1	62,000		65,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	4	5	248,000		325,000
S250-M Store Keeper (BPS-07)	16	16	2,224,000		2,324,000
S757-M Saw Mistri (BPS-07)	1	1	62,000		65,000
B042-M Blacksmith (BPS-06)	11	11	12,806,000		12,806,000
F072-M Foreman (BPS-06)	31		6,753,000		
H082-M Highways Inspector (BPS-06)	300	300	71,685,000		71,685,000
L003-M Laboratory Assistant (BPS-06)	2		408,000		
M065-M Mechanic (BPS-06)	47	47	18,338,000		18,338,000
M091-M Mechanical Supervisor (BPS-06)	1	1	62,000		65,000
O028-M Operator (BPS-06)		147			48,075,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
O065-M Operator Motor Grades (BPS-06)		33			5,341,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	14	18	868,000		968,000
S062-M Security Sergeant (BPS-06)	1	1	208,000		218,000
S248-M Store Supervisor (BPS-06)	3	3	62,000		65,000
S307-M Surveyor (BPS-06)	1	1	62,000		65,000
A820-M Assistant Saw Mistri (BPS-05)	1	1	62,000		65,000
B052-M Boat Maker (BPS-05)	1	1	62,000		65,000
C027-M Carpenter (BPS-05)	21	21	3,556,000		3,656,000
D190-M Driver Launch (BPS-05)	4	4	62,000		62,000
F023-M Ferro Printer (BPS-05)	9	9	1,282,000		1,282,000
J001-M Jamadar (BPS-05)	2	2	408,000		428,000
L083-M Lineman (BPS-05)	2	2	277,000		290,000
M178-M Moulder (BPS-05)	4	4	661,000		694,000
O028-M Operator (BPS-05)	147		48,075,000		
O065-M Operator Motor Grades (BPS-05)	33		5,341,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	18	32	4,278,000		5,278,000
P067-M Pilot (BPS-05)	3	3	713,000		720,000
P095-M Plumber (BPS-05)	14	14	1,946,000		1,986,000
S003-M S.S. Fitter (BPS-05)	1	1	150,000		152,000
S026-M Saw Engine Driver (BPS-05)	1	1	62,000		64,000
S243-M Store Munshi (BPS-05)	20	20	3,602,000		3,702,000
T053-M Time Keeper (BPS-05)	2	2	308,000		318,000
T061-M Tracer (BPS-05)	8		1,279,000		
T103-M Turner (BPS-05)	16	16	2,809,000		2,809,000
W059-M Work Supervisor (BPS-05)	19	19	3,422,000		3,422,000
W063-M Work Taker (BPS-05)	4	4	627,000		658,000
C235-M Chowkidar-Cum-Cook (BPS-04)	54	54	11,154,000		11,711,000
D186-M Driver (BPS-04)	570	570	134,498,000		136,498,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
E034-M Electrician (BPS-04)	26	26	3,748,000		3,848,000
F053-M Fitter (BPS-04)	125	125	26,204,000		27,204,000
M053-M Mason Mistri (BPS-04)	14	14	1,366,000		1,366,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	14	27	1,366,000		2,566,000
P009-M Painter (BPS-04)	2	2	313,000		328,000
R080-M Road Roller Driver (BPS-04)		99			16,000,000
S032-M Screen Operator (BPS-04)	8	8	1,287,000		1,290,000
T007-M Tandial (BPS-04)	13	13	143,000		150,000
T101-M Tubewell Operator (BPS-04)	40	40	8,006,000		8,106,000
K013-M Khansama (BPS-03)	4	4	758,000		785,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	20	27	3,790,000		4,790,000
W034-M Welder (BPS-03)	12	12	1,818,000		1,881,000
B054-M Boatman (BPS-02)	221	221	30,793,000		31,793,000
D016-M Darogha (BPS-02)	33	33	5,997,000		5,997,000
F054-M Fitter Coolie (BPS-02)	82	82	11,998,000		12,500,000
F091-M Fuel Issuer (BPS-02)	1	1	235,000		240,000
H041-M Head Mali (BPS-02)	10	10	1,820,000		1,850,000
M057-M Mate (BPS-02)	836	836	131,189,000		133,189,000
O017-M Oil Man (BPS-02)	11	11	1,559,000		1,600,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	13	15	1,053,000		1,153,000
P110-M Polishman (BPS-02)	2	2	162,000		165,000
S028-M Sawman (BPS-02)	2	2	168,000		175,000
S197-M Sprayman (BPS-02)	5	5	860,000		880,000
S240-M Store Coolie (BPS-02)	3	3	143,000		150,000
W053-M Work Mistri (BPS-02)	1	1	175,000		184,000
B004-M Bahishti (BPS-01)	7	7	881,000		900,000
B011-M Barkandaz (BPS-01)	1	1	143,000		150,000



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
B015-M Bearer (BPS-01)	6	6	681,000		715,000
B019-M Beldar (BPS-01)	5337	5337	574,000,000		590,000,000
B041-M Bitumen Coolies (BPS-01)	22	22	3,219,000		3,319,000
B096-M Burner Operator (BPS-01)	2	2	595,000		615,000
C112-M Chowkidar (BPS-01)	523	523	84,721,000		86,721,000
C130-M Cleaner (BPS-01)	562	562	53,694,000		55,694,000
D011-M Dak Runner (BPS-01)	1	1	143,000		150,000
D137-M Dispenser (BPS-01)	1	1	93,000		97,000
F022-M Ferro Khalasi (BPS-01)	42	42	6,777,000		6,977,000
F058-M Fitter Helper (BPS-01)	22	22	2,740,000		2,840,000
G025-M Gatekeeper (BPS-01)	3	3	444,000		450,000
G054-M Greaser (BPS-01)	186	186	24,549,000		25,000,000
H005-M Hammerman (BPS-01)	11	11	1,036,000		1,050,000
H009-M Handleman (BPS-01)	5	5	143,000		150,000
L006-M Laboratory Attendant (BPS-01)	2		143,000		
M019-M Mali (BPS-01)	136	136	17,986,000		18,000,000
N006-M Naib Qasid (BPS-01)	389	389	62,661,000		63,661,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	5	15	715,000		2,000,000
Q006-M Quarter Master (BPS-01)	1	1	143,000		148,000
R001-M Rack Cooli (BPS-01)	50	50	4,876,000		4,976,000
R080-M Road Roller Driver (BPS-01)	99		15,527,000		
S311-M Sanitary Worker (BPS-01)	198	198	24,490,000		25,000,000
T054-M Tin Smith (BPS-01)	1	1	125,000		131,000
W022-M Water Man (BPS-01)	3	3	432,000		453,000
A01152 Personal pay			1,595,000	1,145,000	1,295,000
A01153 Special Pay			10,000	10,000	10,000
A01156 Total Pay of contract staff			<u>1,328,000</u>	<u>628,000</u>	<u>1,328,000</u>
001 Pay of Contract Staff (Officials)					1,328,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
A01161 Pay of Permanent Workman					300,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,477,298,000</u></b>	<b><u>1,733,606,000</u></b>	<b><u>1,848,180,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,474,552,000</u></b>	<b><u>1,729,484,000</u></b>	<b><u>1,844,934,000</u></b>
A01202 House Rent Allowance			167,569,000	173,969,000	167,569,000
A01203 Conveyance Allowance			203,550,000	200,050,000	203,550,000
A0120D Integrated Allowance			4,160,000	6,830,000	4,160,000
A0120Q Fixed Daily Allowance			2,581,000	2,596,000	2,581,000
A01210 Risk Allowance			16,000	16,000	16,000
A01211 Hill Allowance			3,247,000	2,797,000	3,247,000
A01216 Qualification Allowance			744,000	1,319,000	1,600,000
A01217 Medical Allowance			163,839,000	155,839,000	163,839,000
A0121N Personal Allowance			15,620,000	23,307,000	15,620,000
A0121Q Audit & Accounts Allowance			2,748,000	2,348,000	2,748,000
A01226 Computer Allowance			1,000	1,000	10,000
A0122M Adhoc Relief Allowance-2016			155,318,000	145,318,000	155,318,000
A0122N Special Conveyance Allowance to Disabled Employees			2,260,000	3,816,000	2,260,000
A0122Y Ad-hoc Relief Allowance 2017			210,857,000	209,557,000	210,857,000
A01239 Special Allowance			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001 Special Allowance			250,000	50,000	
A0123G Ad-hoc Relief Allowance-2018			209,483,000	198,483,000	209,843,000
A0123P Ad-hoc Relief A 2019			200,780,000	190,780,000	200,780,000
A01242 Consolidation Travelling Allowance			130,000	280,000	130,000
A0124F Adhoc Relief Allowance-2021				190,208,000	190,000,000
A0124H Special Allowance-2021				144,521,000	190,000,000
A01264 Technical Allowance			105,457,000	70,457,000	105,457,000
A01270 Others			<u>25,942,000</u>	<u>6,942,000</u>	<u>15,099,000</u>
001 Others			22,809,000	6,942,000	12,809,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,133,000		2,290,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,746,000</u></b>	<b><u>4,122,000</u></b>	<b><u>3,246,000</u></b>
A01273 Honoraria			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
000 Honoraria			2,000,000	3,500,000	2,500,000
A01274 Medical Charges			620,000	620,000	620,000
A01278 Leave Salary			37,000	1,000	37,000
A01299 Others			<u>89,000</u>	<u>1,000</u>	<u>89,000</u>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
001 Others			89,000	1,000	89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>143,409,000</u></b>	<b><u>159,040,000</u></b>	<b><u>153,180,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,602,000</u></b>	<b><u>8,602,000</u></b>	<b><u>7,602,000</u></b>
A03201 Postage and Telegraph			700,000	700,000	700,000
A03202 Telephone and Trunk Call			6,900,000	7,900,000	6,900,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,126,000</u></b>	<b><u>42,176,000</u></b>	<b><u>42,820,000</u></b>
A03301 Gas			3,091,000	3,091,000	3,300,000
A03302 Water			205,000	255,000	220,000
A03303 Electricity			<u>37,540,000</u>	<u>38,540,000</u>	<u>39,000,000</u>
001 Electricity			37,540,000	38,540,000	39,000,000
A03304 Hot and Cold Weather Charges			290,000	290,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,007,000</u></b>	<b><u>6,007,000</u></b>	<b><u>6,524,000</u></b>
A03402 Rent for Office Building			5,170,000	5,170,000	5,687,000
A03407 Rates and Taxes			837,000	837,000	837,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>58,657,000</u></b>	<b><u>65,657,000</u></b>	<b><u>64,657,000</u></b>
A03805 Travelling Allowance			<u>18,000,000</u>	<u>20,000,000</u>	<u>19,000,000</u>
001 Travelling Allowance			18,000,000	20,000,000	19,000,000
A03807 P.O.L Charges			40,000,000	45,000,000	45,000,000
A03808 Conveyance Charges			219,000	219,000	219,000
A03820 Others			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
001 Others			438,000		438,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,017,000</u></b>	<b><u>36,598,000</u></b>	<b><u>31,577,000</u></b>
A03901 Stationery			3,500,000	3,900,000	3,700,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Printing and Publications			1,200,000	1,200,000	1,300,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>339,000</u>	<u>339,000</u>	<u>340,000</u>
001 News Papers, Periodicals & Books			339,000		340,000
A03906 Uniforms and Protective Clothing			385,000	385,000	410,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001 Advertising & Publicity			183,000	183,000	183,000
A03917 Law Charges			244,000	238,000	244,000
A03918 Exhibitions, Fairs & Other National Celebrations			219,000	219,000	219,000
A03936 Foreign/Inland Training Course Fee			<u>21,896,000</u>	<u>26,896,000</u>	<u>23,000,000</u>
001 Foreign Training			21,896,000	26,896,000	23,000,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>848,000</u>	<u>480,000</u>
001 Cost of Other Stores			450,000	848,000	480,000
A03955 Computer Stationary			600,000	1,095,000	600,000
A03970 Others			<u>1,000,000</u>	<u>1,294,000</u>	<u>1,100,000</u>
001 Others			1,000,000	1,294,000	1,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>240,000,000</u>	<u>240,000,000</u>	<u>380,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>240,000,000</u>	<u>240,000,000</u>	<u>380,000,000</u>
A04114 Superannuation Encashment Of L.P.R			240,000,000	240,000,000	280,000,000
A04119 Gratuity for Permanent Wrokmn					100,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>205,000,000</u>	<u>220,000,000</u>	<u>240,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>205,000,000</u>	<u>220,000,000</u>	<u>240,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>205,000,000</u>	<u>220,000,000</u>	<u>240,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			205,000,000	220,000,000	240,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,903,000</u>	<u>5,922,000</u>	<u>5,350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,700,000</u>	<u>3,733,000</u>	<u>3,000,000</u>
A13001 Transport			2,700,000	3,733,000	3,000,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,400,000</u>	<u>1,391,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,400,000	1,391,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>795,000</u>	<u>850,000</u>
A13201 Furniture and Fixture			800,000	795,000	850,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	
A13701 Hardware			1,000	1,000	
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			1,000	1,000	
<b>Executive Engineers</b>			<b>4,306,921,000</b>	<b>4,343,139,000</b>	<b>5,187,332,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4264 Maintenance and Repair</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,596,000</u>	<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>1,596,000</u>	<u>1,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,596,000</u>	<u>1,000</u>	
A01277 Contingent Paid Staff			1,596,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>42,080,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>42,080,000</u>	<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>42,080,000</u>	<u>300,000,000</u>
001 Others			300,000,000	42,080,000	300,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,520,511,000</u>	<u>8,570,511,000</u>	<u>120,512,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,520,511,000</u>	<u>8,570,511,000</u>	<u>120,512,000</u>
A13602 Other roads			<u>1,520,511,000</u>	<u>8,570,511,000</u>	<u>120,512,000</u>
002 Ordinary/Special Repairs			1,400,000,000	8,400,000,000	1,000
003 Fixed Charges			100,000,000	150,000,000	100,000,000
004 Road Research & Material Testing Institute			18,000,000	18,000,000	18,000,000
005 Planning and Design Directorate			2,511,000	2,511,000	2,511,000
<b>Maintenance and Repair</b>			<b>1,822,107,000</b>	<b>8,612,592,000</b>	<b>420,512,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4265 Tools and Plants</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,800,000</u>	<u>14,800,000</u>	<u>16,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,800,000</u>	<u>14,800,000</u>	<u>16,000,000</u>
A13101 Machinery and Equipment			14,800,000	14,800,000	16,000,000
<b>Tools and Plants</b>			<b>14,800,000</b>	<b>14,800,000</b>	<b>16,000,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,137,630,000</u></b>	<b><u>567,030,000</u></b>	<b><u>1,124,133,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1283</u></b>	<b><u>1283</u></b>	<b><u>294,549,000</u></b>	<b><u>170,424,000</u></b>	<b><u>302,627,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>129</u></b>	<b><u>174</u></b>	<b><u>64,807,000</u></b>	<b><u>64,763,000</u></b>	<b><u>85,240,000</u></b>
A01101 Total Basic Pay of Officers	<u>129</u>	<u>174</u>	<u>64,748,000</u>	<u>64,748,000</u>	<u>85,176,000</u>
C363-M Chairperson (BPS-20)	2	2	3,203,000		3,237,000
D100-M Director (BPS-19)	5	5	5,453,000		5,472,000
A146-M Assistant Director (BPS-18)		5			3,778,000
D051-M Deputy Director (BPS-18)	12	12	7,862,000		7,608,000
L180-M Legal Officer (BPS-18)		1			791,000
S315-M System Analyst (BPS-18)		1			755,000
S765-M SSP / SP (BPS-18)	1	1	1,032,000		1,066,000
A099-M Assistant Accounts Officer (BPS-17)	2	2	988,000		1,086,000
A146-M Assistant Director (BPS-17)	17	12	7,218,000		4,387,000
A592-M Admn. Officer (BPS-17)	7	7	3,028,000		3,126,000
A798-M Assistant Budget Officer (BPS-17)	2	2	817,000		817,000
D212-M Deputy Superintendent of Police (BPS-17)	4	4	3,676,000		4,007,000
E696-M Executive Secretary (BPS-17)	1	1	495,000		544,000
E697-M Enforcement Inspector (BPS-17)		1			458,000
L180-M Legal Officer (BPS-17)	1		722,000		
L181-M Land Officer (BPS-17)	2	2	988,000		1,086,000
M335-M Magistrate (BPS-17)	1	1	409,000		409,000
N055-M Network Administrator (BPS-17)	1	1	495,000		544,000
P184-M Public Relation Officer (BPS-17)	2	2	870,000		817,000
Q005-M Quantity Surveyor (BPS-17)		2			680,000
R153-M Relocation Officer (BPS-17)	2	2	988,000		1,086,000
S282-M Superintendent (BPS-17)	1	1	767,000		491,000



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
S315-M System Analyst (BPS-17)	1		687,000		
T087-M Transport Officer (BPS-17)	1		466,000		
A097-M Assistant (BPS-16)	6		1,535,000		
A817-M Associate Engineer (BPS-16)		1			402,000
A818-M AutoCAD Operator (BPS-16)		1			384,000
C173-M Computer Operator (BPS-16)	3		1,260,000		
E697-M Enforcement Inspector (BPS-16)	4	3	1,238,000		713,000
E698-M Enforcement Assistant (BPS-16)		43			17,274,000
L132-M Land Acquisition Collector (BPS-16)	1	1	580,000		638,000
M336-M M.T.O (BPS-16)	1	1	439,000		439,000
O070-M Office Assistant (BPS-16)	20	26	6,189,000		8,342,000
Q005-M Quantity Surveyor (BPS-16)	2		619,000		
S071-M Senior Auditor (BPS-16)	2	2	619,000		680,000
S754-M Senior Petrol Officer(SPO) (BPS-16)	25	25	12,105,000		12,561,000
S792-M Senior Computer Operator (BPS-16)		3			1,260,000
T087-M Transport Officer (BPS-16)		1			238,000
A01105 Qualification Pay			59,000	15,000	64,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1154</b>	<b>1109</b>	<b>229,742,000</b>	<b>105,661,000</b>	<b>217,387,000</b>
A01151 Total Basic Pay of Other Staff	<u>1154</u>	<u>1109</u>	<u>229,742,000</u>	<u>105,661,000</u>	<u>217,387,000</u>
A817-M Associate Engineer (BPS-15)	4	3	1,003,000		752,000
A818-M AutoCAD Operator (BPS-15)	2	1	203,000		203,000
E698-M Enforcement Assistant (BPS-15)	49	6	16,723,000		1,217,000
L033-M Land Control Officer (BPS-15)	1	1	506,000		506,000
P037-M Personal Assistant (BPS-15)	1	1	219,000		219,000
S216-M Stenographer (BPS-15)	1	1	506,000		506,000
A530-M Assistant Land Control Officer (BPS-14)	1	1	514,000		514,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
P377-M Petrol Officer (BPS-14)	200	200	66,431,000		66,431,000
R016-M Reader (BPS-14)	3	3	1,161,000		1,203,000
S766-M Store Incharge (BPS-14)	1	1	387,000		401,000
T036-M Telephone Operator (BPS-14)	3	3	1,161,000		1,203,000
A011-M Accounts Clerk (BPS-11)	1	1	326,000		326,000
D222-M Draftsman (BPS-11)	1	1	326,000		326,000
J216-M Junior Petrol Officer (BPS-11)	310	310	55,935,000		55,935,000
H055-M Head Surveyor (BPS-09)	1	1	322,000		322,000
S767-M Supervisor / Qannungo (BPS-09)	8	8	2,274,000		2,389,000
P378-M PA / Petrol Assistant (BPS-07)	380	380	54,518,000		54,518,000
S281-M Summary Clerk (BPS-07)	1	1	181,000		199,000
C309-M Constable/ Driver (BPS-05)	67	67	10,337,000		10,337,000
I036-M Internee (BPS-05)	4	4	960,000		960,000
L182-M Land Control Clerk / Patwari (BPS-05)	8	8	1,433,000		1,433,000
D186-M Driver (BPS-04)	37	37	4,566,000		6,949,000
D011-M Dak Runner (BPS-03)	9	9	1,171,000		1,238,000
O077-M Office Boy (BPS-03)	30	30	4,354,000		4,739,000
V042-M Vehicle Mechanic (BPS-03)	8	8	1,014,000		1,066,000
E034-M Electrician (BPS-02)	2	2	252,000		277,000
W034-M Welder (BPS-02)	2	2	252,000		277,000
G011-M Gardener (BPS-01)	3	3	367,000		403,000
S306-M Survey Khalasi (BPS-01)	10	10	1,628,000		1,790,000
S311-M Sanitary Worker (BPS-01)	3	6	345,000		748,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3		367,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>843,081,000</u></b>	<b><u>396,606,000</u></b>	<b><u>821,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>743,571,000</u></b>	<b><u>360,819,000</u></b>	<b><u>720,921,000</u></b>
A01202 House Rent Allowance			36,018,000	21,589,000	37,127,000
A01203 Conveyance Allowance			28,062,000	18,421,000	28,895,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
A01207 Washing Allowance			1,287,000	685,000	1,317,000
A01208 Dress Allowance			464,000	67,000	479,000
A0120D Integrated Allowance			314,000	294,000	328,000
A0120Q Fixed Daily Allowance			138,625,000	62,936,000	138,601,000
A01216 Qualification Allowance			2,580,000	2,761,000	2,709,000
A01217 Medical Allowance			25,509,000	10,048,000	25,960,000
A0121N Personal Allowance			15,141,000	3,887,000	11,054,000
A0121Q Audit & Accounts Allowance			240,000		252,000
A01224 Entertainment Allowance			54,000	15,000	56,000
A01226 Computer Allowance			54,000	90,000	54,000
A0122M Adhoc Relief Allowance-2016			18,302,000	11,399,000	18,495,000
A0122Y Ad-hoc Relief Allowance 2017			24,794,000	20,439,000	25,534,000
A01232 Performance evaluation allowance			155,545,000	78,504,000	159,270,000
A01236 Deputation Allowance			2,728,000	965,000	2,242,000
A01238 Charge Allowance			837,000	65,000	871,000
A01239 Special Allowance			<u>20,764,000</u>	<u>11,651,000</u>	<u>21,181,000</u>
001 Special Allowance			20,764,000	11,651,000	21,181,000
A0123E Executive Allowance			9,302,000	1,324,000	9,110,000
A0123G Ad-hoc Relief Allowance-2018			29,972,000	19,847,000	30,551,000
A0123P Ad-hoc Relief A 2019			58,473,000	34,225,000	28,625,000
A01241 Utility allowance for electricity			61,607,000		
A0124F Adhoc Relief Allowance-2021					61,134,000
A01250 Incentive Allowance			2,400,000	1,814,000	2,400,000
A01260 Ration Allowance			8,398,000	4,198,000	8,608,000
A01261 Constiblerly Allowance for Police Personnel			3,219,000	50,000	3,219,000
A01264 Technical Allowance			11,727,000		12,313,000
A01270 Others			<u>87,155,000</u>	<u>55,545,000</u>	<u>90,536,000</u>
001 Others			68,680,000	55,144,000	72,796,000
006 Uniform Allowance			669,000	385,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,806,000	16,000	17,740,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>99,510,000</b></u>	<u><b>35,787,000</b></u>	<u><b>100,585,000</b></u>
A01273 Honoraria			<u>21,485,000</u>	<u>13,938,000</u>	<u>21,809,000</u>
000 Honoraria			21,485,000	13,938,000	21,809,000
A01274 Medical Charges			75,000,000	21,180,000	75,000,000
A01277 Contingent Paid Staff			1,025,000		1,176,000
A01278 Leave Salary			2,000,000	669,000	2,600,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>121,183,000</u></b>	<b><u>95,018,000</u></b>	<b><u>121,596,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>14,000</u></b>		<b><u>14,000</u></b>
A03101 Bank fees			7,000		7,000
A03102 Legal fees			7,000		7,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,207,000</u></b>	<b><u>1,475,000</u></b>	<b><u>2,313,000</u></b>
A03201 Postage and Telegraph			17,000		17,000
A03202 Telephone and Trunk Call			1,975,000	1,421,000	2,073,000
A03204 Electronic Communication			62,000		64,000
A03205 Courier and Pilot Service			153,000	54,000	159,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,497,000</u></b>	<b><u>1,087,000</u></b>	<b><u>5,529,000</u></b>
A03301 Gas			175,000		180,000
A03302 Water			183,000	48,000	189,000
A03303 Electricity			<b><u>4,812,000</u></b>	<b><u>712,000</u></b>	<b><u>4,943,000</u></b>
001 Electricity			4,812,000	712,000	4,943,000
A03304 Hot and Cold Weather Charges			327,000	327,000	217,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,067,000</u></b>	<b><u>1,045,000</u></b>	<b><u>6,084,000</u></b>
A03402 Rent for Office Building			5,000,000	645,000	5,000,000
A03407 Rates and Taxes			1,067,000	400,000	1,084,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>833,000</u></b>		<b><u>349,000</u></b>
A03603 Registration			826,000		342,000
A03670 Others			7,000		7,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>6,930,000</u></b>	<b><u>6,828,000</u></b>	<b><u>12,381,000</u></b>
A03701 Computer			102,000		102,000
A03702 Management					5,100,000
A03703 Govt. Departments					10,000
A03770 Other			6,828,000	6,828,000	7,169,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>48,559,000</u></b>	<b><u>48,172,000</u></b>	<b><u>54,368,000</u></b>
A03805 Travelling Allowance			<u>827,000</u>	<u>672,000</u>	<u>867,000</u>
001 Travelling Allowance			827,000	672,000	867,000
A03806 Transportation of Goods					1,010,000
A03807 P.O.L Charges			47,500,000	47,500,000	52,250,000
A03808 Conveyance Charges			180,000		187,000
A03809 CNG Charges (Govt)			52,000		54,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,076,000</u></b>	<b><u>36,411,000</u></b>	<b><u>40,558,000</u></b>
A03901 Stationery			1,627,000	2,227,000	1,707,000
A03902 Printing and Publication			<u>4,785,000</u>	<u>8,785,000</u>	<u>5,023,000</u>
001 Printing and Publications			4,785,000	8,785,000	5,023,000
A03903 Conference/Seminars/Workshops/ Symposia					610,000
A03905 Newspapers Periodicals and Books			<u>183,000</u>	<u>80,000</u>	<u>176,000</u>
001 News Papers, Periodicals & Books			183,000		176,000
A03906 Uniforms and Protective Clothing			14,490,000	15,734,000	15,214,000
A03907 Advertising & Publicity			<u>3,310,000</u>	<u>1,359,000</u>	<u>3,425,000</u>
001 Advertising & Publicity			3,310,000	1,359,000	3,425,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>1,010,000</u>
001 Payments to Govt. Dept.					1,010,000
A03917 Law Charges			1,577,000	3,577,000	1,754,000
A03919 Payments to Others for Service Rendered			<u>3,262,000</u>	<u>412,000</u>	<u>3,274,000</u>
001 Payments to Others for Service Rendered			3,262,000	412,000	3,274,000
A03936 Foreign/Inland Training Course Fee			<u>16,485,000</u>	<u>1,067,000</u>	<u>2,771,000</u>
001 Foreign Training			16,485,000	1,067,000	2,771,000
A03942 Cost of Other Stores			<u>1,733,000</u>	<u>1,100,000</u>	<u>1,818,000</u>
001 Cost of Other Stores			1,733,000	1,100,000	1,818,000
A03954 Ordinance Store			736,000		746,000
A03955 Computer Stationary			1,313,000	1,313,000	1,378,000
A03970 Others			<u>1,575,000</u>	<u>757,000</u>	<u>1,652,000</u>
001 Others			1,575,000	757,000	1,652,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>25,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>30,000,000</u></b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>25,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>25,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			25,000,000	10,000,000	30,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>57,374,000</u>	<u>75,204,000</u>	<u>60,341,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>22,000</u>	<u>2,000</u>	<u>22,000</u>
A06103 Cash Awards			22,000	2,000	22,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>577,000</u>	<u>427,000</u>	<u>605,000</u>
A06301 Entertainments & Gifts			<u>577,000</u>	<u>427,000</u>	<u>605,000</u>
001 Entertainment & Gifts			577,000	427,000	605,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>56,775,000</u>	<u>74,775,000</u>	<u>59,714,000</u>
A06402 Contribution/transfer to reserve fund			56,775,000	74,775,000	59,714,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,447,000</u>	<u>3,447,000</u>	<u>1,829,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,447,000</u>	<u>3,447,000</u>	<u>1,529,000</u>
A09202 Software			342,000	342,000	369,000
A09203 I.T. Equipment			1,105,000	3,105,000	1,160,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,042,000</u>	<u>480,422,000</u>	<u>790,461,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,550,000</u>	<u>18,642,000</u>	<u>11,865,000</u>

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**COMMUNICATIONS**

**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ4628 Lahore Ring Road Authority</b>					
A13001 Transport			11,550,000	18,642,000	11,865,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,050,000</u></b>	<b><u>250,000</u></b>	<b><u>1,102,000</u></b>
A13101 Machinery and Equipment			1,050,000	250,000	1,102,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>153,000</u></b>	<b><u>25,000</u></b>	<b><u>160,000</u></b>
A13201 Furniture and Fixture			153,000	25,000	160,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>997,000</u></b>	<b><u>313,000</u></b>	<b><u>1,046,000</u></b>
A13301 Office Buildings			<u>997,000</u>	<u>313,000</u>	<u>1,046,000</u>
001 Office Buildings			997,000	313,000	1,046,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>455,194,000</u></b>	<b><u>460,194,000</u></b>	<b><u>775,000,000</u></b>
A13602 Other roads			<u>455,194,000</u>	<u>460,194,000</u>	<u>775,000,000</u>
006 Lahore Ring Road			455,194,000		775,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>1,178,000</u></b>
A13701 Hardware			473,000	473,000	497,000
A13702 Software			525,000	525,000	566,000
A13703 I.T. Equipment					115,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>100,000</u></b>		<b><u>110,000</u></b>
A13920 Others-Repairs			100,000		110,000
<b>Lahore Ring Road Authority</b>			<b>1,812,676,000</b>	<b>1,231,121,000</b>	<b>2,128,360,000</b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298</b>	<b>Director Planning and Design</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>70,277,000</b></u>	<u><b>51,891,000</b></u>	<u><b>77,516,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>156</b>	<b>153</b>	<u><b>40,606,000</b></u>	<u><b>25,966,000</b></u>	<u><b>40,051,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u><b>10,621,000</b></u>	<u><b>7,071,000</b></u>	<u><b>10,674,000</b></u>
A01101	Total Basic Pay of Officers	18	18	<u>10,444,000</u>	<u>6,944,000</u>	<u>10,444,000</u>
D100-M	Director (BPS-19)	1	1	1,296,000		1,296,000
D051-M	Deputy Director (BPS-18)	2	2	1,523,000		1,523,000
E014-M	Economist (BPS-18)	1	1	1,167,000		1,167,000
A143-M	Assistant Design Officer (BPS-17)	5	5	1,261,000		1,261,000
D277-M	Divisional Accounts Officer (BPS-17)	1	1	826,000		826,000
S212-M	Statistician (BPS-17)	1	1	826,000		826,000
S282-M	Superintendent (BPS-17)	1	1	729,000		729,000
A097-M	Assistant (BPS-16)	4	4	1,861,000		1,861,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	534,000		534,000
H024-M	Head Clerk (BPS-16)	1	1	421,000		421,000
A01102	Personal pay			177,000	127,000	180,000
A01105	Qualification Pay					50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>138</b>	<b>135</b>	<u><b>29,985,000</b></u>	<u><b>18,895,000</b></u>	<u><b>29,377,000</b></u>
A01151	Total Basic Pay of Other Staff	138	135	<u>29,785,000</u>	<u>18,785,000</u>	<u>29,177,000</u>
A011-M	Accounts Clerk (BPS-15)	1	1	366,000		366,000
D233-M	Divisional Head Draftsman (BPS-15)	6	6	2,825,000		2,825,000
S216-M	Stenographer (BPS-15)	4	4	2,247,000		2,247,000
D222-M	Draftsman (BPS-14)	3	3	798,000		798,000
S258-M	Sub Divisional Clerk (BPS-14)	1	1	320,000		320,000
S262-M	Sub Engineer (BPS-14)	3	3	955,000		955,000
A460-M	Auto CAD Operator (BPS-12)		1			450,000
C173-M	Computer Operator (BPS-12)	4		1,058,000		



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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
J019-M Junior Clerk (BPS-11)	3	3	636,000		636,000
M004-M Machine Master Preparer (BPS-11)	1	1	317,000		317,000
T061-M Tracer (BPS-09)	2	2	352,000		352,000
T075-M Traffic Count Supervisor (BPS-08)	10	10	3,525,000		3,525,000
A317-M Auditor (BPS-07)	1	1	118,000		118,000
T036-M Telephone Operator (BPS-07)	1	1	289,000		289,000
T074-M Traffic Count Sorter (BPS-06)	5	5	1,370,000		1,370,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	308,000		308,000
A281-M Assistant Traffic Count (BPS-05)	28	28	4,556,000		4,556,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	378,000		378,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	378,000		378,000
L102-M Log Book-Men (BPS-05)	8	8	1,473,000		1,473,000
M005-M Machine Operator (BPS-05)	1	1	255,000		255,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	128,000		128,000
D003-M Daftri (BPS-04)		4			412,000
D186-M Driver (BPS-04)	8	8	1,514,000		1,514,000
T073-M Traffic Count Helper (BPS-02)	9	9	1,321,000		1,321,000
C112-M Chowkidar (BPS-01)	2	2	289,000		289,000
D003-M Daftri (BPS-01)	4		412,000		
F004-M Farashes (BPS-01)	2	2	237,000		237,000
N006-M Naib Qasid (BPS-01)	13	13	2,655,000		2,655,000
S305-M Survey Cooli (BPS-01)	12	12	416,000		416,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	289,000		289,000
A01152 Personal pay			200,000	110,000	200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,671,000</u></b>	<b><u>25,925,000</u></b>	<b><u>37,465,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,686,000</u></b>	<b><u>24,940,000</u></b>	<b><u>36,480,000</u></b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>				
<b>LQ5298</b>	<b>Director Planning and Design</b>				
A01202	House Rent Allowance		4,479,000	2,879,000	4,479,000
A01203	Conveyance Allowance		2,780,000	1,980,000	2,780,000
A01207	Washing Allowance		14,000	1,000	
A0120D	Integrated Allowance		96,000	98,000	96,000
A0120Q	Fixed Daily Allowance		100,000	1,000	100,000
A01216	Qualification Allowance				100,000
A01217	Medical Allowance		2,572,000	1,672,000	2,572,000
A0121N	Personal Allowance		158,000	245,000	275,000
A0121Q	Audit & Accounts Allowance		100,000	30,000	100,000
A01224	Entertainment Allowance		12,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016		2,971,000	1,871,000	2,971,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	88,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		4,018,000	4,009,000	4,018,000
A01238	Charge Allowance				50,000
A0123G	Ad-hoc Relief Allowance-2018		4,018,000	2,618,000	4,018,000
A0123P	Ad-hoc Relief A 2019		3,682,000	2,382,000	3,682,000
A0124F	Adhoc Relief Allowance-2021			2,309,000	3,682,000
A0124H	Special Allowance-2021			1,865,000	3,682,000
A01264	Technical Allowance		3,540,000	2,890,000	3,717,000
A01270	Others		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000	1,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>
A01273	Honoraria		<u>885,000</u>	<u>885,000</u>	<u>885,000</u>
000	Honoraria		885,000	885,000	885,000
A01274	Medical Charges		100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,574,000</u></b>	<b><u>8,590,000</u></b>	<b><u>8,823,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>259,000</u></b>	<b><u>275,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph		9,000	25,000	10,000
A03202	Telephone and Trunk Call		250,000	250,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03407	Rates and Taxes		41,000	41,000	41,000

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,800,000</u></b>	<b><u>7,800,000</u></b>	<b><u>8,000,000</u></b>
A03805 Travelling Allowance			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Travelling Allowance			6,500,000	6,500,000	6,500,000
A03807 P.O.L Charges			1,300,000	1,300,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>474,000</u></b>	<b><u>474,000</u></b>	<b><u>522,000</u></b>
A03901 Stationery			162,000	162,000	180,000
A03902 Printing and Publication			<u>122,000</u>	<u>122,000</u>	<u>135,000</u>
001 Printing and Publications			122,000	122,000	135,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			17,000	17,000	18,000
A03906 Uniforms and Protective Clothing			41,000	41,000	45,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Advertising & Publicity			9,000	9,000	9,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001 Cost of Other Stores			41,000	41,000	45,000
A03955 Computer Stationary			41,000	41,000	45,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001 Others			41,000	41,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>6,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			5,000,000	3,000,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>3,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>3,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	3,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>387,000</u></b>

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**045202 HIGHWAYS ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>279,000</u>	<u>279,000</u>	<u>300,000</u>
A13001 Transport			279,000	279,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	60,000	65,000
<b>Director Planning and Design</b>			<b>84,211,000</b>	<b>63,841,000</b>	<b>95,926,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045220</b>	<b>OTHERS</b>					
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,227,000</u></b>	<b><u>10,519,000</u></b>	<b><u>36,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>42</b>	<b><u>9,298,000</u></b>	<b><u>4,699,000</u></b>	<b><u>15,838,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>15</b>	<b><u>5,965,000</u></b>	<b><u>3,366,000</u></b>	<b><u>8,934,000</u></b>
A01101	Total Basic Pay of Officers	8	15	<u>5,951,000</u>	<u>3,351,000</u>	<u>8,879,000</u>
D100-M	Director (BPS-19)	1	1	1,464,000		1,464,000
D051-M	Deputy Director (BPS-18)	2	4	1,754,000		3,575,000
A146-F	Assistant Director (BPS-17)	2	2	954,000		1,002,000
A146-M	Assistant Director (BPS-17)		2			1,002,000
D159-M	Divisional Accountant (BPS-17)	1		438,000		
D269-M	Divisional Accounts Officer (BPS-17)		1			460,000
S282-M	Superintendent (BPS-17)	1	1	767,000		805,000
S443-M	System Network Administrator (BPS-17)		1			463,000
A097-M	Assistant (BPS-16)	1	3	574,000		108,000
A01102	Personal pay					40,000
A01105	Qualification Pay			14,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>27</b>	<b><u>3,333,000</u></b>	<b><u>1,333,000</u></b>	<b><u>6,904,000</u></b>
A01151	Total Basic Pay of Other Staff	13	27	<u>3,333,000</u>	<u>1,333,000</u>	<u>6,874,000</u>
A011-M	Accounts Clerk (BPS-15)		2			1,029,000
S216-M	Stenographer (BPS-15)	2	2	980,000		1,029,000
D222-M	Draftsman (BPS-14)	1		342,000		
S078-M	Senior Clerk (BPS-14)		3			990,000
S271-M	Sub-Engineer (BPS-14)		1			330,000
D222-M	Draftsman (BPS-13)		1			359,000
J019-M	Junior Clerk (BPS-11)	2	3	589,000		927,000
D003-M	Daftri (BPS-04)		1			220,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045220</b>	<b>OTHERS</b>					
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>					
D186-M	Driver (BPS-04)	3	5	534,000		935,000
C112-M	Chowkidar (BPS-01)	1	2	559,000		559,000
N006-M	Naib Qasid (BPS-01)	3	6	117,000		250,000
S311-M	Sanitary Worker (BPS-01)	1	1	212,000		246,000
A01152	Personal pay					10,000
A01155	Qualification Pay					20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,929,000</u></b>	<b><u>5,820,000</u></b>	<b><u>20,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,125,000</u></b>	<b><u>5,517,000</u></b>	<b><u>19,750,000</u></b>
A01202	House Rent Allowance			887,000	380,000	1,600,000
A01203	Conveyance Allowance			730,000	450,000	1,500,000
A0120D	Integrated Allowance			27,000	27,000	118,000
A01216	Qualification Allowance			120,000	40,000	120,000
A01217	Medical Allowance			485,000	240,000	900,000
A0121N	Personal Allowance			1,000	22,000	400,000
A0121Q	Audit & Accounts Allowance			151,000	1,000	160,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			676,000	350,000	1,000,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000
A0122Y	Ad-hoc Relief Allowance 2017			882,000	482,000	1,692,000
A01238	Charge Allowance					50,000
A0123G	Ad-hoc Relief Allowance-2018			816,000	466,000	1,692,000
A0123P	Ad-hoc Relief A 2019			550,000	230,000	1,198,000
A0124F	Adhoc Relief Allowance-2021				500,000	1,692,000
A0124H	Special Allowance-2021				430,000	1,354,000
A01264	Technical Allowance			3,396,000	1,896,000	5,869,000
A01270	Others			<u>398,000</u>	<u>2,000</u>	<u>398,000</u>
001	Others			26,000	2,000	26,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			372,000		372,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>804,000</u></b>	<b><u>303,000</u></b>	<b><u>900,000</u></b>
A01273	Honoraria			<u>304,000</u>	<u>200,000</u>	<u>400,000</u>
000	Honoraria			304,000	200,000	400,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LQ4644 Director of Road Assets Management System (RAMS)</b>					
A01274 Medical Charges			200,000	100,000	200,000
A01278 Leave Salary			200,000	1,000	200,000
A01279 Extra duty allowance			50,000	1,000	50,000
A01299 Others			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			50,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,580,000</u></b>	<b><u>1,401,000</u></b>	<b><u>3,925,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>440,000</u></b>	<b><u>153,000</u></b>	<b><u>440,000</u></b>
A03201 Postage and Telegraph			40,000	3,000	40,000
A03202 Telephone and Trunk Call			400,000	150,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>870,000</u></b>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Electricity			500,000	500,000	800,000
A03304 Hot and Cold Weather Charges			20,000	20,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>50,000</u></b>
A03407 Rates and Taxes					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>920,000</u></b>	<b><u>171,000</u></b>	<b><u>1,520,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	1,000	500,000
A03807 P.O.L Charges			600,000	150,000	1,000,000
A03808 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>537,000</u></b>	<b><u>1,045,000</u></b>
A03901 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and Publications			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000		20,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045220</b>	<b>OTHERS</b>				
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>				
A03906	Uniforms and Protective Clothing		30,000	30,000	50,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	200,000	200,000
A03917	Law Charges		30,000	1,000	35,000
A03919	Payments to Others for Service Rendered		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		100,000	1,000	200,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Cost of Other Stores		50,000	50,000	70,000
A03955	Computer Stationary				50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others		50,000	50,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,000,000</b></u>
A04114	Superannuation Encashment Of L.P.R				3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>3,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>3,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	3,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>666,000</b></u>	<u><b>666,000</b></u>	<u><b>698,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>450,000</b></u>	<u><b>120,000</b></u>
A13001	Transport		100,000	450,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment		60,000	60,000	70,000



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045220</b>	<b>OTHERS</b>				
<b>LQ4644</b>	<b>Director of Road Assets Management System (RAMS)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		6,000	6,000	8,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>500,000</b></u>	<u><b>150,000</b></u>	<u><b>500,000</b></u>
A13701	Hardware		200,000	50,000	200,000
A13702	Software		200,000	50,000	200,000
A13703	I.T. Equipment		100,000	50,000	100,000
<b>Director of Road Assets Management System (RAMS)</b>			<b>22,474,000</b>	<b>12,587,000</b>	<b>47,311,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,071,000</u></b>	<b><u>23,895,000</u></b>	<b><u>37,287,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>44</b>	<b><u>15,596,000</u></b>	<b><u>10,511,000</u></b>	<b><u>17,225,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>15</b>	<b><u>8,211,000</u></b>	<b><u>6,126,000</u></b>	<b><u>9,139,000</u></b>
A01101 Total Basic Pay of Officers	14	15	<u>8,111,000</u>	<u>6,111,000</u>	<u>9,039,000</u>
D100-M Director (BPS-19)	1	1	1,464,000		1,537,000
D051-M Deputy Director (BPS-18)	3	3	1,655,000		1,738,000
A143-M Assistant Design Officer (BPS-17)	4	5	1,991,000		2,613,000
S282-M Superintendent (BPS-17)	1	1	684,000		718,000
A097-M Assistant (BPS-16)	1	1	548,000		575,000
C117-M Circle Head Draftsman (BPS-16)	1	1	712,000		748,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	621,000		652,000
S679-M Senior Sub Engineer (BPS-16)	2	2	436,000		458,000
A01102 Personal pay			100,000	15,000	100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>29</b>	<b><u>7,385,000</u></b>	<b><u>4,385,000</u></b>	<b><u>8,086,000</u></b>
A01151 Total Basic Pay of Other Staff	28	29	<u>7,378,000</u>	<u>4,378,000</u>	<u>8,079,000</u>
A011-M Accounts Clerk (BPS-15)	2	2	916,000		962,000
D158-M Divisional Head Draftsman (BPS-15)	2	2	692,000		727,000
S216-M Stenographer (BPS-15)	2	2	708,000		743,000
S078-M Senior Clerk (BPS-14)	2	2	732,000		769,000
D222-M Draftsman (BPS-13)	3	3	951,000		999,000
A460-M Auto CAD Operator (BPS-12)	1	2	317,000		666,000
J019-M Junior Clerk (BPS-11)	3	3	809,000		849,000
T061-M Tracer (BPS-09)	1	1	208,000		218,000
D003-M Daftri (BPS-04)	1	1	289,000		303,000
D186-M Driver (BPS-04)	1	1	138,000		145,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4003</b>	<b>Directorate of Bridges</b>						
F023-M	Ferro Printer	(BPS-03)	1		226,000		
S311-M	Sanitary Worker	(BPS-03)	1		235,000		
C112-M	Chowkidar	(BPS-02)	1		166,000		
C112-M	Chowkidar	(BPS-01)		1			175,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	122,000		128,000
F023-M	Ferro Printer	(BPS-01)		1			237,000
N006-M	Naib Qasid	(BPS-01)	6	6	869,000		912,000
S311-M	Sanitary Worker	(BPS-01)		1			246,000
A01152	Personal pay				7,000	7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,475,000</u></b>	<b><u>13,384,000</u></b>	<b><u>20,062,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,974,000</u></b>	<b><u>13,032,000</u></b>	<b><u>19,461,000</u></b>
A01202	House Rent Allowance				1,500,000	1,300,000	1,500,000
A01203	Conveyance Allowance				1,288,000	1,088,000	1,288,000
A0120D	Integrated Allowance				41,000	41,000	43,000
A01216	Qualification Allowance				600,000	150,000	630,000
A01217	Medical Allowance				855,000	605,000	898,000
A0121N	Personal Allowance				71,000	156,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,104,000	684,000	1,104,000
A0122N	Special Conveyance Allowance to Disabled Employees						48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,522,000	1,022,000	1,598,000
A01237	Design Allowance				780,000	330,000	819,000
A01238	Charge Allowance						38,000
A0123G	Ad-hoc Relief Allowance-2018				1,522,000	1,022,000	1,598,000
A0123P	Ad-hoc Relief A 2019				1,331,000	831,000	1,398,000
A0124F	Adhoc Relief Allowance-2021					789,000	1,398,000
A0124H	Special Allowance-2021					683,000	1,398,000
A01264	Technical Allowance				5,324,000	4,324,000	5,590,000
A01270	Others				<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				30,000	1,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>352,000</u></b>	<b><u>601,000</u></b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
A01273 Honoraria			<u>400,000</u>	<u>350,000</u>	<u>500,000</u>
000 Honoraria			400,000	350,000	500,000
A01274 Medical Charges			100,000	1,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,685,000</b></u>	<u><b>1,305,000</b></u>	<u><b>1,760,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>122,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and Telegraph			40,000	21,000	40,000
A03202 Telephone and Trunk Call			120,000	101,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>85,000</b></u>	<u><b>58,000</b></u>	<u><b>85,000</b></u>
A03407 Rates and Taxes			85,000	58,000	85,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>740,000</b></u>	<u><b>546,000</b></u>	<u><b>750,000</b></u>
A03805 Travelling Allowance			<u>140,000</u>	<u>152,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	152,000	150,000
A03807 P.O.L Charges			600,000	394,000	600,000
<b>A039 TOTAL GENERAL</b>			<u><b>700,000</b></u>	<u><b>579,000</b></u>	<u><b>765,000</b></u>
A03901 Stationery			300,000	300,000	330,000
A03902 Printing and Publication			<u>30,000</u>	<u>18,000</u>	<u>35,000</u>
001 Printing and Publications			30,000	18,000	35,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000		200,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	1,000	30,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Cost of Other Stores			50,000	50,000	55,000
A03955 Computer Stationary					10,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000	3,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>430,000</u></b>	<b><u>755,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>280,000</u></b>
A13001 Transport			250,000	250,000	280,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>170,000</u></b>
A13101 Machinery and Equipment			150,000	150,000	170,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>55,000</u></b>
A13201 Furniture and Fixture			50,000	30,000	55,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>250,000</u></b>
A13701 Hardware					100,000
A13702 Software					50,000
A13703 I.T. Equipment					100,000
<b>Directorate of Bridges</b>			<b>38,206,000</b>	<b>25,632,000</b>	<b>46,002,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4004</b>	<b>Land Acquisition and Control Officers</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>72,705,000</u>	<u>66,333,000</u>	<u>84,281,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>239</b>	<b>241</b>	<u>46,957,000</u>	<u>35,258,000</u>	<u>49,847,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>9</b>	<u>3,982,000</u>	<u>3,573,000</u>	<u>4,582,000</u>
A01101	Total Basic Pay of Officers		8	9	<u>3,972,000</u>	<u>3,572,000</u>	<u>4,572,000</u>
A097-M	Assistant	(BPS-16)	2	2	813,000		854,000
H024-M	Head Clerk	(BPS-16)	2	2	861,000		905,000
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	2,298,000		2,413,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			400,000
A01102	Personal pay				10,000	1,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>231</b>	<b>232</b>	<u>42,975,000</u>	<u>31,685,000</u>	<u>45,265,000</u>
A01151	Total Basic Pay of Other Staff		231	232	<u>42,742,000</u>	<u>31,542,000</u>	<u>45,032,000</u>
A011-M	Accounts Clerk	(BPS-15)	8	8	2,352,000		2,470,000
L033-M	Land Control Officer	(BPS-15)	2	2	744,000		782,000
S216-M	Stenographer	(BPS-15)	3	3	837,000		879,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,974,000		3,123,000
D222-M	Draftsman	(BPS-13)	3	3	958,000		1,006,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,209,000		1,270,000
H055-M	Head Surveyor	(BPS-09)	1	1	326,000		343,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	226,000		238,000
S292-M	Supervisor	(BPS-09)	22	22	4,972,000		5,221,000
S281-M	Summary Clerk	(BPS-07)	2	2	698,000		733,000
M184-M	Muharrir	(BPS-05)	3	3	605,000		636,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	126,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
P027-M Patwari (BPS-05)	48	48	8,782,000		9,222,000
R017-M Reader Clerk (BPS-05)	2	2	558,000		586,000
R020-M Reader Qanungo (BPS-05)	2	2	326,000		343,000
S307-M Surveyor (BPS-05)	8	8	1,557,000		1,635,000
T061-M Tracer (BPS-05)	8	8	1,673,000		1,757,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			140,000
F023-M Ferro Printer (BPS-02)	2	2	270,000		284,000
B011-M Barkandaz (BPS-01)	1	1	141,000		149,000
C054-M Chainman (BPS-01)	29	29	4,192,000		4,402,000
C112-M Chowkidar (BPS-01)	4	4	762,000		801,000
F022-M Ferro Khalasi (BPS-01)	1	1	131,000		138,000
K011-M Khalasi (BPS-01)	42	42	4,954,000		5,202,000
N006-M Naib Qasid (BPS-01)	21	21	2,695,000		2,830,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	209,000		220,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	465,000		489,000
A01152 Personal pay			233,000	143,000	233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,748,000</u></b>	<b><u>31,075,000</u></b>	<b><u>34,434,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,261,000</u></b>	<b><u>30,596,000</u></b>	<b><u>33,847,000</u></b>
A01202 House Rent Allowance			3,856,000	3,406,000	3,900,000
A01203 Conveyance Allowance			3,517,000	3,177,000	3,517,000
A0120D Integrated Allowance			111,000	153,000	115,000
A01217 Medical Allowance			2,698,000	2,348,000	2,700,000
A0121N Personal Allowance			208,000	188,000	225,000
A0122M Adhoc Relief Allowance-2016			3,063,000	2,583,000	3,200,000
A0122N Special Conveyance Allowance to Disabled Employees			77,000	72,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			3,937,000	3,487,000	4,137,000
A01236 Deputation Allowance			89,000	1,000	89,000
A0123G Ad-hoc Relief Allowance-2018			3,937,000	3,487,000	4,137,000
A0123P Ad-hoc Relief A 2019			3,687,000	3,487,000	3,887,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
A0124F Adhoc Relief Allowance-2021				3,477,000	3,887,000
A0124H Special Allowance-2021				4,500,000	3,887,000
A01252 Non Practicing Allowance			2,000	2,000	
A01270 Others			<u>79,000</u>	<u>228,000</u>	<u>79,000</u>
001 Others			79,000	228,000	79,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>487,000</u></b>	<b><u>479,000</u></b>	<b><u>587,000</u></b>
A01273 Honoraria			<u>277,000</u>	<u>477,000</u>	<u>377,000</u>
000 Honoraria			277,000	477,000	377,000
A01274 Medical Charges			200,000	1,000	200,000
A01278 Leave Salary			10,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,881,000</u></b>	<b><u>7,006,000</u></b>	<b><u>7,421,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>290,000</u></b>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>425,000</u></b>
A03301 Gas			20,000	20,000	30,000
A03302 Water			9,000	9,000	10,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			300,000	300,000	350,000
A03304 Hot and Cold Weather Charges			33,000	33,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>1,078,000</u></b>
A03402 Rent for Office Building			980,000	980,000	1,078,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,211,000</u></b>	<b><u>4,211,000</u></b>	<b><u>4,511,000</u></b>
A03805 Travelling Allowance			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
001 Travelling Allowance			3,200,000	3,200,000	3,300,000
A03807 P.O.L Charges			1,000,000	1,000,000	1,200,000
A03808 Conveyance Charges			11,000	11,000	11,000



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,058,000</u></b>	<b><u>1,183,000</u></b>	<b><u>1,117,000</u></b>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 News Papers, Periodicals & Books			50,000		67,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
001 Advertising & Publicity			44,000	44,000	60,000
A03917 Law Charges			44,000	44,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>145,000</u>	<u>130,000</u>
001 Cost of Other Stores			120,000	145,000	130,000
A03955 Computer Stationary			100,000	150,000	100,000
A03970 Others			<u>120,000</u>	<u>170,000</u>	<u>130,000</u>
001 Others			120,000	170,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>15,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>15,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			10,000,000	10,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,000,000</u></b>	<b><u>7,900,000</u></b>	<b><u>8,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,000,000</u></b>	<b><u>7,900,000</u></b>	<b><u>8,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>7,900,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	7,900,000	8,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13001 Transport			200,000	200,000	220,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			100,000	100,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	110,000
<b>Land Acquisition and Control Officers</b>			<b>95,986,000</b>	<b>91,639,000</b>	<b>115,142,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Director Project Engineering Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,435,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>30</b>		<b><u>6,512,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>		<b><u>3,145,000</u></b>		
A01101 Total Basic Pay of Officers	<b>10</b>		<b><u>3,145,000</u></b>		
S290-M Superintending Engineer (BPS-19)	1		576,000		
D051-M Deputy Director (BPS-18)	3		1,001,000		
A179-M Assistant Engineer (BPS-17)	3		885,000		
D277-M Divisional Accounts Officer (BPS-17)	1		284,000		
A097-M Assistant (BPS-16)	2		399,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<b><u>3,367,000</u></b>		
A01151 Total Basic Pay of Other Staff	<b>20</b>		<b><u>3,367,000</u></b>		
A011-M Accounts Clerk (BPS-15)	2		443,000		
S216-M Stenographer (BPS-15)	4		885,000		
S078-M Senior Clerk (BPS-14)	3		620,000		
S262-M Sub Engineer (BPS-14)	1		222,000		
J019-M Junior Clerk (BPS-11)	1		177,000		
D186-M Driver (BPS-04)	2		266,000		
D003-M Daftri (BPS-02)	1		133,000		
C112-M Chowkidar (BPS-01)	1		89,000		
N006-M Naib Qasid (BPS-01)	4		443,000		
S311-M Sanitary Worker (BPS-01)	1		89,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,923,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,918,000</u></b>		

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0452 ROAD TRANSPORT**  
**045220 OTHERS**

**LW4005 Superintending Engineer / Project  
Director Project Engineering  
Cell**

		Rs	Rs	Rs
A01202	House Rent Allowance	735,000		
A01203	Conveyance Allowance	664,000		
A01207	Washing Allowance	3,000		
A0120D	Integrated Allowance	27,000		
A01217	Medical Allowance	531,000		
A01224	Entertainment Allowance	6,000		
A0122M	Adhoc Relief Allowance-2016	442,000		
A0122Y	Ad-hoc Relief Allowance 2017	442,000		
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123P	Ad-hoc Relief A 2019	1,000		
A01270	Others	<u>1,066,000</u>		
001	Others	1,066,000		

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 5,000**

A01273	Honoraria	<u>1,000</u>		
000	Honoraria	1,000		
A01274	Medical Charges	1,000		
A01278	Leave Salary	1,000		
A01279	Extra duty allowance	1,000		
A01299	Others	<u>1,000</u>		
001	Others	1,000		

**Superintending Engineer / Project** **10,435,000**  
**Director Project Engineering**  
**Cell**

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4006</b>	<b>Road Research and Material Testing Road Research and Material Testing Institute</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,812,000</u></b>	<b><u>68,500,000</u></b>	<b><u>71,421,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>106</u></b>	<b><u>107</u></b>	<b><u>32,228,000</u></b>	<b><u>32,973,000</u></b>	<b><u>36,295,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>13,130,000</u></b>	<b><u>17,305,000</u></b>	<b><u>14,825,000</u></b>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>13,065,000</u>	<u>17,289,000</u>	<u>14,760,000</u>
D100-M	Director	(BPS-19)	1	1	1,318,000		1,450,000
D051-M	Deputy Director	(BPS-18)	2	2	2,340,000		2,580,000
S112-M	Senior Research Officer	(BPS-18)	2	2	1,408,000		1,550,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	1,700,000		1,870,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	1,065,000		1,180,000
C176-M	Computer Programmer	(BPS-17)		1			530,000
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	739,000		820,000
S282-M	Superintendent	(BPS-17)	1	1	767,000		850,000
A097-M	Assistant	(BPS-16)	1	1	566,000		630,000
C176-M	Computer Programmer	(BPS-16)	1		475,000		
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	2,687,000		3,300,000
A01102	Personal pay				50,000	1,000	50,000
A01105	Qualification Pay				15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>86</u></b>	<b><u>87</u></b>	<b><u>19,098,000</u></b>	<b><u>15,668,000</u></b>	<b><u>21,470,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>87</u>	<u>19,048,000</u>	<u>15,648,000</u>	<u>21,410,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	630,000		700,000
S216-M	Stenographer	(BPS-15)	2	2	1,287,000		1,450,000
S078-M	Senior Clerk	(BPS-14)	2	2	369,000		410,000
S268-M	Sub-Divisional Clerk	(BPS-14)	1	1	149,000		170,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
S353-M Sub-Engineer (BPS-14)	1	1	584,000		650,000
M183-M Movie-Photographer (BPS-13)	1	1	493,000		550,000
C173-M Computer Operator (BPS-12)	2	2	345,000		380,000
K016-M Khatib Imam Masjid (BPS-12)	1	1	210,000		240,000
J019-M Junior Clerk (BPS-11)	3	3	545,000		600,000
C025-M Care-Taker (BPS-09)	1	1	485,000		540,000
M077-M Mechanic Inst. Repair (BPS-09)	1	1	225,000		250,000
A232-M Assistant Photographer (BPS-08)	1	1	357,000		400,000
A337-F Assistant Librarian (BPS-06)	1		387,000		
A337-M Assistant Librarian (BPS-06)		1			430,000
E034-M Electrician (BPS-06)	1	1	116,000		130,000
L003-M Laboratory Assistant (BPS-06)	19	19	4,859,000		5,000,000
W063-M Work Taker (BPS-05)	1	1	296,000		350,000
D186-M Driver (BPS-04)	4	4	838,000		950,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			500,000
C112-M Chowkidar (BPS-01)	8	8	1,161,000		1,300,000
L006-M Laboratory Attendant (BPS-01)	18	18	2,709,000		3,100,000
M019-M Mali (BPS-01)	3	3	506,000		560,000
N006-M Naib Qasid (BPS-01)	9	9	1,725,000		1,900,000
S311-M Sanitary Worker (BPS-01)	4	4	772,000		850,000
A01152 Personal pay			50,000	20,000	60,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,584,000</u></b>	<b><u>35,527,000</u></b>	<b><u>35,126,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,338,000</u></b>	<b><u>34,325,000</u></b>	<b><u>34,380,000</u></b>
A01202 House Rent Allowance			2,051,000	2,666,000	2,500,000
A01203 Conveyance Allowance			3,200,000	2,900,000	3,200,000
A0120D Integrated Allowance			138,000	162,000	138,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
A01216 Qualification Allowance			372,000	1,266,000	2,072,000
A01217 Medical Allowance			2,000,000	1,950,000	2,155,000
A0121N Personal Allowance			368,000	924,000	1,086,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance-2016			2,384,000	2,384,000	2,500,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	48,000	48,000
A0122P Special Healthcare Allowance			2,785,000		
A0122Y Ad-hoc Relief Allowance 2017			3,205,000	3,205,000	3,400,000
A01238 Charge Allowance			50,000	5,000	50,000
A0123G Ad-hoc Relief Allowance-2018			3,205,000	3,105,000	3,400,000
A0123P Ad-hoc Relief A 2019				3,066,000	3,200,000
A0124F Adhoc Relief Allowance-2021				4,821,000	3,400,000
A0124H Special Allowance-2021				4,821,000	3,600,000
A01252 Non Practicing Allowance			1,000	1,000	
A01264 Technical Allowance			2,995,000	2,915,000	3,095,000
A01270 Others			<u>512,000</u>	<u>62,000</u>	<u>512,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			512,000	62,000	512,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,246,000</u></b>	<b><u>1,202,000</u></b>	<b><u>746,000</u></b>
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
000 Honoraria			1,000,000	1,000,000	500,000
A01274 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			45,000	1,000	45,000
A01279 Extra duty allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,627,000</u></b>	<b><u>11,534,000</u></b>	<b><u>11,700,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>318,000</u></b>	<b><u>318,000</u></b>	<b><u>320,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,750,000</u></b>
A03301 Gas			1,200,000	1,200,000	1,200,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Electricity			2,000,000	3,000,000	2,500,000
A03304 Hot and Cold Weather Charges					50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,540,000</u>	<u>5,540,000</u>	<u>6,040,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	1,300,000	1,500,000
A03807 P.O.L Charges			4,200,000	4,200,000	4,500,000
A03808 Conveyance Charges			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>1,519,000</u>	<u>1,426,000</u>	<u>1,540,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Printing and Publications			180,000	180,000	180,000
A03905 Newspapers Periodicals and Books			<u>284,000</u>	<u>284,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			284,000		300,000
A03906 Uniforms and Protective Clothing			200,000	200,000	150,000
A03907 Advertising & Publicity			<u>185,000</u>	<u>100,000</u>	<u>185,000</u>
001 Advertising & Publicity			185,000	100,000	185,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03936 Foreign/Inland Training Course Fee			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Foreign Training			5,000	1,000	5,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001 Cost of Other Stores			165,000	165,000	200,000
A03955 Computer Stationary					10,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001 Others			170,000	170,000	180,000



**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road Research and Material Testing Institute</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>4,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>4,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,500,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	1,600,000	3,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,459,000</u></b>	<b><u>1,459,000</u></b>	<b><u>1,570,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>759,000</u></b>	<b><u>759,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			759,000	759,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A13101 Machinery and Equipment			500,000	500,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13201 Furniture and Fixture			200,000	200,000	220,000
<b>Road Research and Material Testing Road Research and Material Testing Institute</b>			<b>74,898,000</b>	<b>84,593,000</b>	<b>91,891,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	715	565,929,000	426,026,000	559,805,000	71,684,000	631,489,000
<b>TOTAL</b>	<b>715</b>	<b>565,929,000</b>	<b>426,026,000</b>	<b>559,805,000</b>	<b>71,684,000</b>	<b>631,489,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>631,489,000</u>
<b>Total:</b>	<u>631,489,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	152,293,000	105,150,000	170,503,000
061102 LOW COST HOUSING	413,636,000	320,876,000	460,986,000
<b>TOTAL</b>	<b>565,929,000</b>	<b>426,026,000</b>	<b>631,489,000</b>

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**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4275	HEADQUARTERS ESTABLISHMENT	152,293,000	105,150,000	170,503,000
LQ4762	FIELD FORMATION	413,636,000	320,876,000	460,986,000
<b>TOTAL</b>		<b>565,929,000</b>	<b>426,026,000</b>	<b>631,489,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>496,260,000</u></b>	<b><u>367,878,000</u></b>	<b><u>559,805,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>330,792,000</u></b>	<b><u>195,509,000</u></b>	<b><u>363,750,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>151,732,000</u></b>	<b><u>83,062,000</u></b>	<b><u>166,904,000</u></b>
A01101	Basic Pay of Officers	149,212,000	80,786,000	164,133,000
A01102	Personal pay	2,520,000	2,276,000	2,771,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>179,060,000</u></b>	<b><u>112,447,000</u></b>	<b><u>196,846,000</u></b>
A01151	Basic Pay of Other Staff	177,710,000	112,287,000	195,480,000
A01152	Personal pay	1,095,000	160,000	1,204,000
A01153	Special Pay	255,000		162,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>165,468,000</u></b>	<b><u>172,369,000</u></b>	<b><u>196,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>164,387,000</u></b>	<b><u>169,599,000</u></b>	<b><u>194,922,000</u></b>
A01201	Senior Post Allowance	139,000		50,000
A01202	House Rent Allowance	27,520,000	17,418,000	28,896,000
A01203	Conveyance Allowance	24,383,000	17,307,000	25,602,000
A0120D	Integrated Allowance	749,000	1,465,000	786,000
A0120Q	Fixed Daily Allowance	325,000	226,000	341,000
A01216	Qualification Allowance	95,000	90,000	99,000
A01217	Medical Allowance	14,585,000	10,880,000	15,272,000
A0121N	Personal Allowance	488,000	462,000	511,000
A0121Q	Audit & Accounts Allowance	354,000	92,000	371,000
A01224	Entertainment Allowance	63,000	25,000	65,000
A0122M	Adhoc Relief Allowance-2016	19,256,000	14,143,000	19,256,000
A0122N	Special Conveyance Allowance to Disabled Employees	95,000	127,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017	23,235,000	19,643,000	24,396,000
A01236	Deputation Allowance	190,000	129,000	197,000
A01237	Design Allowance	200,000	18,000	210,000
A01238	Charge Allowance	31,000	230,000	32,000
A0123E	Executive Allowance		1,765,000	
A0123G	Ad-hoc Relief Allowance-2018	23,330,000	19,613,000	24,496,000
A0123P	Ad-hoc Relief A 2019	16,182,000	16,746,000	16,991,000
A01243	Special travelling allowance	90,000	237,000	94,000
A0124F	Adhoc Relief Allowance-2021		18,184,000	22,000,000
A0124H	Special Allowance-2021		19,613,000	2,000,000
A01250	Incentive Allowance		400,000	
A01264	Technical Allowance	11,200,000	9,480,000	11,200,000
A01270	Others	1,877,000	1,306,000	1,958,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,081,000</u></b>	<b><u>2,770,000</u></b>	<b><u>1,133,000</u></b>
A01273	Honoraria	256,000	872,000	268,000
A01274	Medical Charges	559,000	100,000	586,000
A01277	Contingent Paid Staff	266,000	1,798,000	279,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>23,502,000</u></b>	<b><u>27,724,000</u></b>	<b><u>24,373,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,003,000</u></b>	<b><u>2,974,000</u></b>	<b><u>2,098,000</u></b>
A03201	Postage and Telegraph	435,000	322,000	456,000
A03202	Telephone and Trunk Call	1,468,000	2,552,000	1,537,000
A03204	Electronic Communication	100,000	100,000	105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,818,000</u></b>	<b><u>8,098,000</u></b>	<b><u>5,318,000</u></b>
A03301	Gas	637,000	1,461,000	668,000
A03302	Water	248,000	206,000	260,000
A03303	Electricity	3,560,000	6,322,000	4,000,000
A03304	Hot and Cold Weather Charges	355,000	91,000	372,000
A03305	POL for Generator	18,000	18,000	18,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,245,000</u></b>	<b><u>2,271,000</u></b>	<b><u>2,357,000</u></b>
A03402	Rent for Office Building	2,160,000	2,209,000	2,268,000
A03407	Rates and Taxes	85,000	62,000	89,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,323,000</u></b>	<b><u>7,399,000</u></b>	<b><u>7,798,000</u></b>
A03805	Travelling Allowance	4,082,000	4,422,000	4,285,000
A03806	Transportation of Goods	154,000		161,000
A03807	P.O.L Charges	3,087,000	2,977,000	3,352,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,113,000</u></b>	<b><u>6,982,000</u></b>	<b><u>6,802,000</u></b>
A03901	Stationery	2,180,000	2,120,000	2,117,000
A03902	Printing and Publication	627,000	722,000	654,000
A03905	Newspapers Periodicals and Books	184,000	124,000	193,000
A03906	Uniforms and Protective Clothing	110,000	50,000	115,000
A03907	Advertising & Publicity	1,380,000	1,506,000	1,449,000
A03915	Payments to Govt. Deptt. for Service Rendered	86,000		90,000
A03917	Law Charges	415,000	390,000	41,000
A03919	Payments to Others for Service Rendered	115,000		120,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	465,000	465,000	488,000
A03970	Others	1,551,000	1,605,000	1,535,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>21,500,000</u></b>	<b><u>20,144,000</u></b>	<b><u>23,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>21,500,000</u></b>	<b><u>20,144,000</u></b>	<b><u>23,500,000</u></b>
A04114	Superannuation Encashment Of L.P.R	21,500,000	20,144,000	23,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>20,500,000</u></b>	<b><u>5,600,000</u></b>	<b><u>20,500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>20,500,000</u></b>	<b><u>5,600,000</u></b>	<b><u>20,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	5,600,000	20,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A09201	Hardware	20,000	20,000	20,000
A09203	I.T. Equipment	20,000	20,000	20,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701	Purchase of Furniture and Fixture	10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,117,000</u></b>	<b><u>4,630,000</u></b>	<b><u>3,261,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,294,000</u></b>	<b><u>2,002,000</u></b>	<b><u>1,351,000</u></b>
A13001	Transport	1,294,000	2,002,000	1,351,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>684,000</u></b>	<b><u>584,000</u></b>	<b><u>717,000</u></b>
A13101	Machinery and Equipment	684,000	584,000	717,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>587,000</u></b>	<b><u>492,000</u></b>	<b><u>615,000</u></b>
A13201	Furniture and Fixture	587,000	492,000	615,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>472,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13370	Others	1,450,000	1,450,000	472,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>106,000</u></b>
A13701	Hardware	102,000	102,000	106,000
<b>NET TOTAL</b>		<b>565,929,000</b>	<b>426,026,000</b>	<b>631,489,000</b>



**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03			177	177	42,798,000
04			2	2	500,000
05			36	36	9,742,000
06			1	1	350,000
09			29	29	9,481,000
11			114	114	41,967,000
13			10	10	3,800,000
14			90	90	39,540,000
15			67	67	47,300,000
16			68	68	41,800,000
17			69	69	52,131,000
18			38	38	47,600,000
19			12	12	19,000,000
20			2	2	3,600,000
<b>TOTAL</b>			<b>715</b>	<b>715</b>	<b>359,609,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>127,460,000</u></b>	<b><u>88,668,000</u></b>	<b><u>145,494,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>177</u></b>	<b><u>174</u></b>	<b><u>83,741,000</u></b>	<b><u>45,680,000</u></b>	<b><u>92,105,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>65</u></b>	<b><u>64</u></b>	<b><u>50,477,000</u></b>	<b><u>26,568,000</u></b>	<b><u>55,524,000</u></b>
A01101 Total Basic Pay of Officers	<b><u>65</u></b>	<b><u>64</u></b>	<b><u>49,211,000</u></b>	<b><u>25,182,000</u></b>	<b><u>54,132,000</u></b>
C080-M Chief Engineer (BPS-20)	1	1	1,508,000		1,800,000
D110-M Director General (BPS-20)	1	1	1,508,000		1,800,000
D100-M Director (BPS-19)	5	6	7,915,000		9,000,000
D051-M Deputy Director (BPS-18)	13	12	14,272,000		15,000,000
A146-M Assistant Director (BPS-17)	8	8	5,017,000		6,000,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	628,000		800,000
C077-M Chief Draftsman (BPS-17)	1	1	616,000		731,000
L132-M Land Acquisition Collector (BPS-17)	1	1	616,000		800,000
S282-M Superintendent (BPS-17)	7	7	4,316,000		4,400,000
A097-M Assistant (BPS-16)	22	22	10,320,000		11,000,000
P037-M Personal Assistant (BPS-16)	1	1	478,000		600,000
S082-M Senior Draftsman (BPS-16)	3	2	1,437,000		1,500,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	579,000		700,000
A01102 Personal pay			1,266,000	1,386,000	1,392,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>112</u></b>	<b><u>110</u></b>	<b><u>33,264,000</u></b>	<b><u>19,112,000</u></b>	<b><u>36,581,000</u></b>
A01151 Total Basic Pay of Other Staff	<b><u>112</u></b>	<b><u>110</u></b>	<b><u>32,709,000</u></b>	<b><u>19,112,000</u></b>	<b><u>35,979,000</u></b>
S216-M Stenographer (BPS-15)	7	7	3,230,000		3,300,000
D171-M Draftsman (BPS-14)	1	1	356,000		450,000
S078-M Senior Clerk (BPS-14)	23	23	8,191,000		9,000,000
S262-M Sub Engineer (BPS-14)	1	1	356,000		450,000
A338-M Assistant Draftsman (BPS-13)	2	2	683,000		800,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
D020-M Data Entry Operator (BPS-11)	2	2	570,000		650,000
J019-M Junior Clerk (BPS-11)	23	23	7,747,000		8,500,000
T061-M Tracer (BPS-09)	2	2	540,000		580,000
E034-M Electrician (BPS-06)	1	1	254,000		350,000
D186-M Driver (BPS-05)	3	3	723,000		800,000
D003-M Daftri (BPS-04)	2	2	467,000		500,000
C112-M Chowkidar (BPS-03)	5	5	1,066,000		1,100,000
D011-M Dak Runner (BPS-03)	2	2	432,000		520,000
F022-M Ferro Khalasi (BPS-03)	2	1	428,000		558,000
F023-M Ferro Printer (BPS-03)	1	1	207,000		300,000
M019-M Mali (BPS-03)	2	2	450,000		570,000
N006-M Naib Qasid (BPS-03)	24	23	5,116,000		5,500,000
S025-M Sanitary Worker (BPS-03)	5	5	1,040,000		1,100,000
W019-M Water Carrier (BPS-03)	4	4	852,000		950,000
A01152 Personal pay			400,000		440,000
A01153 Special Pay			155,000		162,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>43,719,000</u></b>	<b><u>42,988,000</u></b>	<b><u>53,389,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>43,525,000</u></b>	<b><u>42,798,000</u></b>	<b><u>53,186,000</u></b>
A01201 Senior Post Allowance			139,000		50,000
A01202 House Rent Allowance			5,520,000	4,944,000	5,796,000
A01203 Conveyance Allowance			6,600,000	4,195,000	6,930,000
A0120D Integrated Allowance			145,000	428,000	152,000
A01217 Medical Allowance			4,135,000	2,517,000	4,300,000
A0121N Personal Allowance			172,000	194,000	180,000
A01224 Entertainment Allowance			27,000	15,000	28,000
A0122M Adhoc Relief Allowance-2016			5,989,000	3,239,000	5,989,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	48,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			7,235,000	4,728,000	7,596,000
A01236 Deputation Allowance			50,000		50,000
A01237 Design Allowance			100,000	7,000	105,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
A01238 Charge Allowance			1,000	200,000	1,000
A0123E Executive Allowance				1,765,000	
A0123G Ad-hoc Relief Allowance-2018			7,330,000	4,728,000	7,696,000
A0123P Ad-hoc Relief A 2019			4,182,000	3,696,000	4,391,000
A0124F Adhoc Relief Allowance-2021				4,441,000	7,000,000
A0124H Special Allowance-2021				4,279,000	1,000,000
A01250 Incentive Allowance				400,000	
A01264 Technical Allowance			1,200,000	2,664,000	1,200,000
A01270 Others			<u>650,000</u>	<u>310,000</u>	<u>670,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000	310,000	670,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>194,000</u></b>	<b><u>190,000</u></b>	<b><u>203,000</u></b>
A01273 Honoraria			<u>100,000</u>	<u>190,000</u>	<u>105,000</u>
000 Honoraria			100,000	190,000	105,000
A01274 Medical Charges			94,000		98,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,848,000</u></b>	<b><u>6,394,000</u></b>	<b><u>5,986,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>641,000</u></b>	<b><u>658,000</u></b>	<b><u>668,000</u></b>
A03201 Postage and Telegraph			94,000	31,000	98,000
A03202 Telephone and Trunk Call			447,000	527,000	465,000
A03204 Electronic Communication			100,000	100,000	105,000
<b>A033 TOTAL UTILITIES</b>			<b><u>835,000</u></b>	<b><u>1,821,000</u></b>	<b><u>987,000</u></b>
A03301 Gas			122,000	322,000	128,000
A03302 Water			60,000	62,000	63,000
A03303 Electricity			<u>560,000</u>	<u>1,408,000</u>	<u>700,000</u>
001 Electricity			560,000	1,408,000	700,000
A03304 Hot and Cold Weather Charges			75,000	11,000	78,000
A03305 POL for Generator			18,000	18,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>27,000</u></b>	<b><u>42,000</u></b>
A03407 Rates and Taxes			40,000	27,000	42,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,445,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,520,000</u></b>
A03805 Travelling Allowance			<u>510,000</u>	<u>600,000</u>	<u>535,000</u>
001 Travelling Allowance			510,000	600,000	535,000
A03807 P.O.L Charges			935,000	825,000	985,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,887,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,769,000</u></b>
A03901 Stationery			1,116,000	1,056,000	1,000,000
A03902 Printing and Publication			<u>180,000</u>	<u>126,000</u>	<u>185,000</u>
001 Printing and Publications			180,000	126,000	185,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>18,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			24,000	18,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>102,000</u>	<u>189,000</u>
001 Advertising & Publicity			180,000	102,000	189,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>86,000</u>		<u>90,000</u>
001 Payments to Govt. Dept.			86,000		90,000
A03917 Law Charges			30,000	5,000	40,000
A03919 Payments to Others for Service Rendered			<u>115,000</u>		<u>120,000</u>
001 Payments to Others for Service Rendered			115,000		120,000
A03942 Cost of Other Stores			<u>285,000</u>	<u>285,000</u>	<u>299,000</u>
001 Cost of Other Stores			285,000	285,000	299,000
A03970 Others			<u>851,000</u>	<u>851,000</u>	<u>800,000</u>
001 Others			851,000		800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>9,500,000</u></b>	<b><u>9,103,000</u></b>	<b><u>9,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>9,500,000</u></b>	<b><u>9,103,000</u></b>	<b><u>9,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			9,500,000	9,103,000	9,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,500,000</u></b>		<b><u>8,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>8,500,000</u></b>		<b><u>8,500,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>		<u>8,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000		8,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			10,000	10,000	10,000
A09203 I.T. Equipment			10,000	10,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>955,000</u>	<u>955,000</u>	<u>993,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>512,000</u>	<u>512,000</u>	<u>530,000</u>
A13001 Transport			512,000	512,000	530,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>293,000</u>	<u>293,000</u>	<u>307,000</u>
A13101 Machinery and Equipment			293,000	293,000	307,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>98,000</u>	<u>98,000</u>	<u>102,000</u>
A13201 Furniture and Fixture			98,000	98,000	102,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A13701 Hardware			52,000	52,000	54,000
<b>Headquarters Establishment</b>			<b>152,293,000</b>	<b>105,150,000</b>	<b>170,503,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>061</b>	<b>HOUSING DEVELOPMENT</b>					
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>					
<b>061102</b>	<b>LOW COST HOUSING</b>					
<b>LQ4762</b>	<b>Field Formation</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>368,800,000</u></b>	<b><u>279,210,000</u></b>	<b><u>414,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>541</u></b>	<b><u>541</u></b>	<b><u>247,051,000</u></b>	<b><u>149,829,000</u></b>	<b><u>271,645,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>125</u></b>	<b><u>125</u></b>	<b><u>101,255,000</u></b>	<b><u>56,494,000</u></b>	<b><u>111,380,000</u></b>
A01101	Total Basic Pay of Officers	<u>125</u>	<u>125</u>	<u>100,001,000</u>	<u>55,604,000</u>	<u>110,001,000</u>
D100-M	Director (BPS-19)	6	6	8,773,000		10,000,000
D051-M	Deputy Director (BPS-18)	26	26	30,665,000		32,600,000
A099-M	Assistant Accounts Officer (BPS-17)	17	17	11,509,000		12,500,000
A146-M	Assistant Director (BPS-17)	8	8	5,407,000		6,400,000
A397-M	Assistant Director (Engg.) (BPS-17)	15	15	10,106,000		11,500,000
H143-M	Housing Management Officer (BPS-17)	5	5	3,368,000		4,000,000
S282-M	Superintendent (BPS-17)	6	6	4,045,000		5,000,000
H024-M	Head Clerk (BPS-16)	33	33	20,529,000		21,500,000
S082-M	Senior Draftsman (BPS-16)	9	9	5,598,000		6,500,000
A01102	Personal pay			1,254,000	890,000	1,379,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>416</u></b>	<b><u>416</u></b>	<b><u>145,796,000</u></b>	<b><u>93,335,000</u></b>	<b><u>160,265,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>416</u>	<u>416</u>	<u>145,001,000</u>	<u>93,175,000</u>	<u>159,501,000</u>
A011-M	Accounts Clerk (BPS-15)	38	38	17,901,000		30,000,000
S216-M	Stenographer (BPS-15)	22	22	13,275,000		14,000,000
D171-M	Draftsman (BPS-14)	24	24	10,493,000		11,000,000
N011-M	Naib Tehsildar (BPS-14)	2	2	774,000		820,000
S078-M	Senior Clerk (BPS-14)	2	2	770,000		820,000
S262-M	Sub Engineer (BPS-14)	37	37	16,176,000		17,000,000
A338-M	Assistant Draftsman (BPS-13)	8	8	2,976,000		3,000,000
A590-M	Auto cade Operator (BPS-11)	6	6	2,196,000		2,421,000

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
D020-M Data Entry Operator (BPS-11)	26	26	9,522,000		9,522,000
J019-M Junior Clerk (BPS-11)	57	57	20,874,000		20,874,000
F032-M Field Kanungo (BPS-09)	2	2	598,000		598,000
I037-M Investigator (BPS-09)	4	4	1,838,000		1,838,000
T061-M Tracer (BPS-09)	21	21	6,465,000		6,465,000
D186-M Driver (BPS-05)	23	23	6,230,000		6,230,000
P027-M Patwari (BPS-05)	10	10	2,712,000		2,712,000
C112-M Chowkidar (BPS-03)	38	38	8,671,000		8,671,000
C195-M Coolie (BPS-03)	1	1	244,000		244,000
M019-M Mali (BPS-03)	2	2	469,000		469,000
N006-M Naib Qasid (BPS-03)	53	53	12,985,000		12,985,000
S025-M Sanitary Worker (BPS-03)	38	38	9,310,000		9,310,000
W019-M Water Carrier (BPS-03)	2	2	521,000		521,000
A01152 Personal pay			695,000	160,000	764,000
A01153 Special Pay			100,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>121,749,000</u></b>	<b><u>129,381,000</u></b>	<b><u>142,666,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,862,000</u></b>	<b><u>126,801,000</u></b>	<b><u>141,736,000</u></b>
A01202 House Rent Allowance			22,000,000	12,474,000	23,100,000
A01203 Conveyance Allowance			17,783,000	13,112,000	18,672,000
A0120D Integrated Allowance			604,000	1,037,000	634,000
A0120Q Fixed Daily Allowance			325,000	226,000	341,000
A01216 Qualification Allowance			95,000	90,000	99,000
A01217 Medical Allowance			10,450,000	8,363,000	10,972,000
A0121N Personal Allowance			316,000	268,000	331,000
A0121Q Audit & Accounts Allowance			354,000	92,000	371,000
A01224 Entertainment Allowance			36,000	10,000	37,000
A0122M Adhoc Relief Allowance-2016			13,267,000	10,904,000	13,267,000
A0122N Special Conveyance Allowance to Disabled Employees			45,000	79,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			16,000,000	14,915,000	16,800,000
A01236 Deputation Allowance			140,000	129,000	147,000
A01237 Design Allowance			100,000	11,000	105,000



**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
A01238 Charge Allowance			30,000	30,000	31,000
A0123G Ad-hoc Relief Allowance-2018			16,000,000	14,885,000	16,800,000
A0123P Ad-hoc Relief A 2019			12,000,000	13,050,000	12,600,000
A01243 Special travelling allowance			90,000	237,000	94,000
A0124F Adhoc Relief Allowance-2021				13,743,000	15,000,000
A0124H Special Allowance-2021				15,334,000	1,000,000
A01264 Technical Allowance			10,000,000	6,816,000	10,000,000
A01270 Others			<u>1,227,000</u>	<u>996,000</u>	<u>1,288,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,227,000	996,000	1,288,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>887,000</u></b>	<b><u>2,580,000</u></b>	<b><u>930,000</u></b>
A01273 Honoraria			<u>156,000</u>	<u>682,000</u>	<u>163,000</u>
000 Honoraria			156,000	682,000	163,000
A01274 Medical Charges			465,000	100,000	488,000
A01277 Contingent Paid Staff			266,000	1,798,000	279,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,654,000</u></b>	<b><u>21,330,000</u></b>	<b><u>18,387,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,362,000</u></b>	<b><u>2,316,000</u></b>	<b><u>1,430,000</u></b>
A03201 Postage and Telegraph			341,000	291,000	358,000
A03202 Telephone and Trunk Call			1,021,000	2,025,000	1,072,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,983,000</u></b>	<b><u>6,277,000</u></b>	<b><u>4,331,000</u></b>
A03301 Gas			515,000	1,139,000	540,000
A03302 Water			188,000	144,000	197,000
A03303 Electricity			<u>3,000,000</u>	<u>4,914,000</u>	<u>3,300,000</u>
001 Electricity			3,000,000	4,914,000	3,300,000
A03304 Hot and Cold Weather Charges			280,000	80,000	294,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,205,000</u></b>	<b><u>2,244,000</u></b>	<b><u>2,315,000</u></b>
A03402 Rent for Office Building			2,160,000	2,209,000	2,268,000
A03407 Rates and Taxes			45,000	35,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,878,000</u></b>	<b><u>5,974,000</u></b>	<b><u>6,278,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
A03805 Travelling Allowance			<u>3,572,000</u>	<u>3,822,000</u>	<u>3,750,000</u>
001 Travelling Allowance			3,572,000	3,822,000	3,750,000
A03806 Transportation of Goods			154,000		161,000
A03807 P.O.L Charges			2,152,000	2,152,000	2,367,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,226,000</b></u>	<u><b>4,519,000</b></u>	<u><b>4,033,000</b></u>
A03901 Stationery			1,064,000	1,064,000	1,117,000
A03902 Printing and Publication			<u>447,000</u>	<u>596,000</u>	<u>469,000</u>
001 Printing and Publications			447,000	596,000	469,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>106,000</u>	<u>168,000</u>
001 News Papers, Periodicals & Books			160,000	106,000	168,000
A03906 Uniforms and Protective Clothing			90,000	30,000	94,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,404,000</u>	<u>1,260,000</u>
001 Advertising & Publicity			1,200,000	1,404,000	1,260,000
A03917 Law Charges			385,000	385,000	1,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
001 Cost of Other Stores			180,000	180,000	189,000
A03970 Others			<u>700,000</u>	<u>754,000</u>	<u>735,000</u>
001 Others			700,000		735,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>12,000,000</b></u>	<u><b>11,041,000</b></u>	<u><b>14,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>12,000,000</b></u>	<u><b>11,041,000</b></u>	<u><b>14,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			12,000,000	11,041,000	14,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>12,000,000</b></u>	<u><b>5,600,000</b></u>	<u><b>12,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>12,000,000</b></u>	<u><b>5,600,000</b></u>	<u><b>12,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>5,600,000</u>	<u>12,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000	5,600,000	12,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A09201 Hardware			10,000	10,000	10,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation</b>					
A09203 I.T. Equipment			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,162,000</u></b>	<b><u>3,675,000</u></b>	<b><u>2,268,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>782,000</u></b>	<b><u>1,490,000</u></b>	<b><u>821,000</u></b>
A13001 Transport			782,000	1,490,000	821,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>391,000</u></b>	<b><u>291,000</u></b>	<b><u>410,000</u></b>
A13101 Machinery and Equipment			391,000	291,000	410,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>489,000</u></b>	<b><u>394,000</u></b>	<b><u>513,000</u></b>
A13201 Furniture and Fixture			489,000	394,000	513,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>472,000</u></b>
A13370 Others			<u>1,450,000</u>	<u>1,450,000</u>	<u>472,000</u>
001 Others			1,450,000		472,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A13701 Hardware			50,000	50,000	52,000
<b>Field Formation</b>			<b>413,636,000</b>	<b>320,876,000</b>	<b>460,986,000</b>

1407

**PC21027 (027)  
RELIEF  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	16,705	1,499,329,000	1,570,381,000	8,113,543,000	4,062,255,000	12,175,798,000
<b>TOTAL</b>	<b>16,705</b>	<b>1,499,329,000</b>	<b>1,570,381,000</b>	<b>8,113,543,000</b>	<b>4,062,255,000</b>	<b>12,175,798,000</b>

1408

PC21027 (027)  
RELIEF

	Rs	
Charged:		0
Voted:		<u>12,175,798,000</u>
Total:		<u>12,175,798,000</u>

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107101 RELIEF MEASURES	1,499,329,000	1,570,381,000	1,539,234,000
107101 RELIEF MEASURES			10,636,564,000
<b>TOTAL</b>	<b>1,499,329,000</b>	<b>1,570,381,000</b>	<b>12,175,798,000</b>

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**PC21027 (027)  
RELIEF**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4277	RELIEF MEASURES	1,499,329,000	1,570,381,000	1,539,234,000
LQ4714	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)			10,459,118,000
LQ4715	PUNJAB EMERGENCY SERVICES ACADEMY			177,446,000
<b>TOTAL</b>		<b>1,499,329,000</b>	<b>1,570,381,000</b>	<b>12,175,798,000</b>

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>107,355,000</u></b>	<b><u>88,261,000</u></b>	<b><u>8,113,543,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>47,450,000</u></b>	<b><u>30,452,000</u></b>	<b><u>3,459,530,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>29,744,000</u></b>	<b><u>18,745,000</u></b>	<b><u>199,099,000</u></b>
A01101	Basic Pay of Officers	29,684,000	18,684,000	196,835,000
A01102	Personal pay			100,000
A01103	Special Pay	4,000	10,000	3,000
A01105	Qualification Pay	56,000	51,000	661,000
A01106	Pay of contract staff			1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17,706,000</u></b>	<b><u>11,707,000</u></b>	<b><u>3,260,431,000</u></b>
A01151	Basic Pay of Other Staff	17,700,000	11,700,000	3,260,352,000
A01152	Personal pay	4,000	5,000	76,000
A01156	Pay of contract staff	1,000	1,000	2,000
A01170	Others	1,000	1,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>59,905,000</u></b>	<b><u>57,809,000</u></b>	<b><u>4,654,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>59,353,000</u></b>	<b><u>48,467,000</u></b>	<b><u>4,578,117,000</u></b>
A01201	Senior Post Allowance			32,000
A01202	House Rent Allowance	7,300,000	3,400,000	422,959,000
A01203	Conveyance Allowance	6,300,000	2,900,000	515,386,000
A01207	Washing Allowance	34,000	29,000	36,000
A01208	Dress Allowance			243,281,000
A0120D	Integrated Allowance	300,000	300,000	4,268,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,550,000	2,050,000	2,599,000
A0120Q	Fixed Daily Allowance			487,718,000
A01211	Hill Allowance			2,150,000
A01216	Qualification Allowance	120,000	285,000	2,257,000
A01217	Medical Allowance	3,350,000	1,975,000	295,492,000
A0121B	Health Professional Allowance			802,000
A0121N	Personal Allowance	116,000	181,000	15,729,000
A0121Q	Audit & Accounts Allowance	77,000	77,000	81,000
A01224	Entertainment Allowance	6,000	16,000	55,000
A01225	Instructional Allowance			5,666,000
A01226	Computer Allowance	25,000	10,000	18,679,000
A01227	Project Allowance			1,308,000
A01228	Orderly Allowance			78,000
A0122M	Adhoc Relief Allowance-2016	3,270,000	2,005,000	207,126,000
A0122N	Special Conveyance Allowance to Disabled Employees	48,000	38,000	50,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122S	Utility Allowance	6,700,000	7,000,000	6,701,000
A0122Y	Ad-hoc Relief Allowance 2017	4,100,000	2,856,000	237,754,000
A01235	Secretariat allowance		11,000	
A01236	Deputation Allowance	144,000	404,000	201,000
A01238	Charge Allowance	1,000	201,000	1,000
A01239	Special Allowance	1,000	1,000	282,000
A0123E	Executive Allowance	4,350,000	6,350,000	4,568,000
A0123F	Civil Secretariat Allowance @50%	9,400,000	8,900,000	12,145,000
A0123G	Ad-hoc Relief Allowance-2018	4,080,000	2,836,000	324,018,000
A0123P	Ad-hoc Relief A 2019	3,080,000	2,310,000	231,420,000
A01242	Consolidation Travelling Allowance			1,000
A0124F	Adhoc Relief Allowance-2021		2,725,000	306,671,000
A0124H	Special Allowance-2021		1,270,000	1,957,000
A01250	Incentive Allowance			792,018,000
A01252	Non Practicing Allowance			1,756,000
A01270	Others	4,001,000	337,000	432,872,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>552,000</u></b>	<b><u>9,342,000</u></b>	<b><u>75,896,000</u></b>
A01271	Overtime Allowance	520,000	535,000	646,000
A01273	Honoraria	5,000	8,805,000	56,860,000
A01274	Medical Charges	25,000	1,000	16,387,000
A01277	Contingent Paid Staff			2,000,000
A01278	Leave Salary	2,000	1,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>234,420,000</u></b>	<b><u>157,644,000</u></b>	<b><u>2,212,478,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,450,000</u></b>	<b><u>7,800,000</u></b>	<b><u>57,685,000</u></b>
A03201	Postage and Telegraph	100,000	100,000	1,115,000
A03202	Telephone and Trunk Call	850,000	1,000,000	35,903,000
A03204	Electronic Communication	500,000	6,700,000	19,986,000
A03205	Courier and Pilot Service			681,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,670,000</u></b>	<b><u>4,801,000</u></b>	<b><u>129,811,000</u></b>
A03301	Gas	40,000	30,000	17,427,000
A03302	Water	120,000	270,000	3,157,000
A03303	Electricity	4,500,000	4,500,000	108,901,000
A03304	Hot and Cold Weather Charges	10,000	1,000	25,000
A03305	POL for Generator			301,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>16,201,000</u></b>	<b><u>251,000</u></b>	<b><u>21,673,000</u></b>
A03402	Rent for Office Building	16,100,000		17,753,000



**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03407	Rates and Taxes	100,000	250,000	3,919,000
A03470	Others	1,000	1,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,872,000</u></b>
A03602	Insurance			1,060,000
A03603	Registration	1,000	1,000	812,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03770	Other	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>33,659,000</u></b>	<b><u>18,552,000</u></b>	<b><u>1,361,299,000</u></b>
A03801	Training - domestic			99,000
A03802	Training - international			157,000
A03805	Travelling Allowance	450,000	1,350,000	7,666,000
A03806	Transportation of Goods			2,446,000
A03807	P.O.L Charges	8,000,000	12,000,000	1,324,500,000
A03808	Conveyance Charges	1,000	1,000	423,000
A03821	Training - domestic	8,000	1,000	8,000
A03826	Transportation of Goods	25,200,000	5,200,000	26,000,000
<b>A039</b>	<b>GENERAL</b>	<b><u>178,438,000</u></b>	<b><u>126,238,000</u></b>	<b><u>640,137,000</u></b>
A03901	Stationery	800,000	800,000	20,429,000
A03902	Printing and Publication	70,000	2,370,000	10,581,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,978,000
A03904	Hire of Vehicles	1,000	3,001,000	1,000
A03905	Newspapers Periodicals and Books	50,000	100,000	1,726,000
A03906	Uniforms and Protective Clothing	41,000	191,000	136,043,000
A03907	Advertising & Publicity	25,250,000	100,250,000	54,889,000
A03913	Contribution & Subscription			46,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,060,000	2,060,000	4,500,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,359,000
A03919	Payments to Others for Service Rendered	1,000	4,001,000	413,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	5,620,000
A03927	Purchase of drug and medicines	1,000	1,000	128,023,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03931	Expen.on Foreign Expert assist.received frm abroad			114,000
A03942	Cost of Other Stores	147,960,000	12,660,000	216,450,000
A03950	HIV AID - Drugs and Medical Supplies			11,261,000
A03954	Ordinance Store			2,000
A03955	Computer Stationary	100,000	300,000	3,134,000
A03959	Stipend Incentives Awards And Allied Expenditure			16,507,000
A03970	Others	100,000	500,000	27,060,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>382,000</u></b>	<b><u>3,002,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000,000</u></b>	<b><u>382,000</u></b>	<b><u>3,002,000</u></b>
A04110	Payment of Pension			1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	1,000,000	382,000	3,001,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,005,000,000</u></b>	<b><u>1,300,540,000</u></b>	<b><u>1,135,370,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,005,000,000</u></b>	<b><u>1,300,540,000</u></b>	<b><u>1,135,370,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	1,000	135,370,000
A05270	To Others	1,000,000,000	1,300,539,000	1,000,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>2,151,000</u></b>	<b><u>12,984,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>			<b><u>10,276,000</u></b>
A06103	Cash Awards			10,276,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>2,151,000</u></b>	<b><u>2,708,000</u></b>
A06301	Entertainments & Gifts	1,000	2,151,000	2,708,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>150,203,000</u></b>	<b><u>18,003,000</u></b>	<b><u>157,825,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>103,000</u></b>
A09201	Hardware			102,000
A09202	Software	1,000	1,000	1,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>150,200,000</u></b>	<b><u>18,000,000</u></b>	<b><u>157,710,000</u></b>
A09301	Food	150,200,000	18,000,000	157,710,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>			<b><u>1,000</u></b>
A09401	Medical stores			1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A09501	Transport	1,000	1,000	4,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>
A09601	Plant and Machinery			3,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A09701	Purchase of Furniture and Fixture	1,000	1,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,350,000</u></b>	<b><u>3,400,000</u></b>	<b><u>540,596,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>600,000</u></b>	<b><u>2,200,000</u></b>	<b><u>513,050,000</u></b>
A13001	Transport	600,000	2,200,000	513,050,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>21,467,000</u></b>
A13101	Machinery and Equipment	100,000	350,000	20,467,000
A13199	Others	50,000	50,000	1,000,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>2,545,000</u></b>
A13201	Furniture and Fixture	100,000	300,000	2,545,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>530,000</u></b>
A13301	Office Buildings			2,000
A13302	Residential Buildings			1,000
A13370	Others	500,000	500,000	527,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>3,004,000</u></b>
A13701	Hardware			1,750,000
A13703	I.T. Equipment			1,254,000

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>1,499,329,000</b>	<b>1,570,381,000</b>	<b>12,175,798,000</b>

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SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	363	17	135	515	64,332,000
02	214		33	247	37,010,000
03	105			105	17,648,000
04	866	2	2323	3191	450,691,000
05	981			981	192,035,000
06	137			137	35,329,000
07	43			43	8,235,000
08	57			57	9,594,000
09	76			76	17,030,000
11	2718	10	4782	7510	1,500,580,000
12	2659	6	223	2888	780,532,000
13	197			197	62,161,000
14	86		118	204	45,922,000
15	107			107	39,253,000
16	143	40	110	293	98,720,000
17	67	7	3	77	47,246,000
18	60	2		62	37,894,000
19	12		2	14	11,376,000
20			1	1	1,599,000
<b>TOTAL</b>	<b>8891</b>	<b>84</b>	<b>7730</b>	<b>16705</b>	<b>3,457,187,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>107,355,000</u></b>	<b><u>88,261,000</u></b>	<b><u>117,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>211</b>	<b>211</b>	<b><u>47,450,000</u></b>	<b><u>30,452,000</u></b>	<b><u>50,504,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>90</b>	<b><u>29,744,000</u></b>	<b><u>18,745,000</u></b>	<b><u>31,498,000</u></b>
A01101	Total Basic Pay of Officers	90	90	<u>29,684,000</u>	<u>18,684,000</u>	<u>31,434,000</u>
D100-M	Director (BPS-19)	1	1	887,000		976,000
D113-M	Director General (Relief) (BPS-19)	1	1	876,000		964,000
A315-M	Audit And Accounts Officer (BPS-18)	1	1	442,000		486,000
D051-M	Deputy Director (BPS-18)	1	1	442,000		486,000
D100-M	Director (BPS-18)	3	3	1,585,000		1,652,000
E085-M	Executive Engineer (BPS-18)	1	1	457,000		503,000
P149-M	Procurement Officer (BPS-18)	1	1	442,000		486,000
S459-M	Senior Accounts Officer (BPS-18)	1	1	824,000		906,000
A146-M	Assistant Director (BPS-17)	9	9	3,706,000		3,895,000
D168-M	Documentation Officer (BPS-17)	1	1	352,000		387,000
N055-M	Network Administrator (BPS-17)	1	1	364,000		364,000
P139-M	Private Secretary (BPS-17)	1	1	352,000		387,000
S282-M	Superintendent (BPS-17)	6	6	3,146,000		3,460,000
A097-F	Assistant (BPS-16)	2	2	600,000		660,000
A097-M	Assistant (BPS-16)	17	17	5,085,000		5,594,000
A750-M	Assistant-IT (BPS-16)	40	40	9,080,000		9,080,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	1,044,000		1,148,000
A01103	Special Pay			4,000	10,000	3,000
A01105	Qualification Pay			56,000	51,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b><u>17,706,000</u></b>	<b><u>11,707,000</u></b>	<b><u>19,006,000</u></b>
A01151	Total Basic Pay of Other Staff	121	121	<u>17,700,000</u>	<u>11,700,000</u>	<u>19,000,000</u>
S216-M	Stenographer (BPS-15)	5	5	1,157,000		1,273,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
S412-M Senior Data Processor (BPS-15)	1	1	214,000		235,000
S078-M Senior Clerk (BPS-14)	6	6	1,143,000		1,258,000
C173-F Computer Operator (BPS-12)	1	1	187,000		206,000
C173-M Computer Operator (BPS-12)	2	2	374,000		411,000
C174-M Computer Operator (BPS-12)	6	6	1,090,000		1,090,000
D095-M Diarist (BPS-11)	1	1	182,000		200,000
J019-M Junior Clerk (BPS-11)	19	19	3,133,000		3,295,000
E042-M Electrician-Cum-Mechanic (BPS-09)	2	2	300,000		330,000
E172-M Electrician cum Technician (BPS-09)	2	2	283,000		311,000
D089-M Despatch Rider (BPS-05)	2	2	335,000		369,000
D003-M Daftri (BPS-04)	1	1	169,000		186,000
D186-M Driver (BPS-04)	21	21	2,617,000		2,855,000
W022-M Water Man (BPS-03)	1	1	237,000		261,000
C112-M Chowkidar (BPS-02)	8	8	943,000		1,037,000
M019-M Mali (BPS-02)	1	1	154,000		169,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	754,000		829,000
C112-M Chowkidar (BPS-01)	3	3	329,000		329,000
N006-M Naib Qasid (BPS-01)	30	30	3,770,000		4,027,000
S311-M Sanitary Worker (BPS-01)	3	3	329,000		329,000
A01152 Personal pay			4,000	5,000	4,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170 Others			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>59,905,000</u></b>	<b><u>57,809,000</u></b>	<b><u>66,579,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,353,000</u></b>	<b><u>48,467,000</u></b>	<b><u>66,001,000</u></b>
A01202 House Rent Allowance			7,300,000	3,400,000	7,405,000
A01203 Conveyance Allowance			6,300,000	2,900,000	6,200,000
A01207 Washing Allowance			34,000	29,000	36,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A0120D Integrated Allowance			300,000	300,000	309,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,550,000	2,050,000	2,599,000
A01216 Qualification Allowance			120,000	285,000	126,000
A01217 Medical Allowance			3,350,000	1,975,000	3,250,000
A0121N Personal Allowance			116,000	181,000	122,000
A0121Q Audit & Accounts Allowance			77,000	77,000	81,000
A01224 Entertainment Allowance			6,000	16,000	6,000
A01226 Computer Allowance			25,000	10,000	26,000
A0122M Adhoc Relief Allowance-2016			3,270,000	2,005,000	3,270,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	38,000	50,000
A0122S Utility Allowance			6,700,000	7,000,000	6,700,000
A0122Y Ad-hoc Relief Allowance 2017			4,100,000	2,856,000	4,245,000
A01235 Secretariat allowance				11,000	
A01236 Deputation Allowance			144,000	404,000	151,000
A01238 Charge Allowance			1,000	201,000	
A01239 Special Allowance			<u>1,000</u>	<u>1,000</u>	
001 Special Allowance				1,000	
A0123E Executive Allowance			4,350,000	6,350,000	4,568,000
A0123F Civil Secretariat Allowance @50%			9,400,000	8,900,000	9,870,000
A0123G Ad-hoc Relief Allowance-2018			4,080,000	2,836,000	4,224,000
A0123P Ad-hoc Relief A 2019			3,080,000	2,310,000	3,199,000
A0124F Adhoc Relief Allowance-2021				2,725,000	4,108,000
A0124H Special Allowance-2021				1,270,000	1,956,000
A01270 Others			<u>4,001,000</u>	<u>337,000</u>	<u>3,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,001,000	337,000	3,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>552,000</b></u>	<u><b>9,342,000</b></u>	<u><b>578,000</b></u>
A01271 Overtime Allowance			520,000	535,000	546,000
A01273 Honoraria			<u>5,000</u>	<u>8,805,000</u>	<u>5,000</u>
000 Honoraria			5,000	8,805,000	5,000
A01274 Medical Charges			25,000	1,000	25,000
A01278 Leave Salary			2,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>234,420,000</b></u>	<u><b>157,644,000</b></u>	<u><b>255,512,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,450,000</b></u>	<u><b>7,800,000</b></u>	<u><b>1,998,000</b></u>



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A03201 Postage and Telegraph			100,000	100,000	105,000
A03202 Telephone and Trunk Call			850,000	1,000,000	893,000
A03204 Electronic Communication			500,000	6,700,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,670,000</u></b>	<b><u>4,801,000</u></b>	<b><u>6,211,000</u></b>
A03301 Gas			40,000	30,000	50,000
A03302 Water			120,000	270,000	150,000
A03303 Electricity			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,000,000</u>
001 Electricity			4,500,000	4,500,000	6,000,000
A03304 Hot and Cold Weather Charges			10,000	1,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>16,201,000</u></b>	<b><u>251,000</u></b>	<b><u>17,856,000</u></b>
A03402 Rent for Office Building			16,100,000		17,750,000
A03407 Rates and Taxes			100,000	250,000	105,000
A03470 Others			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			1,000	1,000	1,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03770 Other			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>33,659,000</u></b>	<b><u>18,552,000</u></b>	<b><u>35,482,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>1,350,000</u>	<u>473,000</u>
001 Travelling Allowance			450,000	1,350,000	473,000
A03807 P.O.L Charges			8,000,000	12,000,000	9,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03821 Training - domestic			8,000	1,000	8,000
A03826 Transportation of Goods			25,200,000	5,200,000	26,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>178,438,000</u></b>	<b><u>126,238,000</u></b>	<b><u>193,963,000</u></b>
A03901 Stationery			800,000	800,000	1,000,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A03902 Printing and Publication			<u>70,000</u>	<u>2,370,000</u>	<u>150,000</u>
001 Printing and Publications			70,000	2,370,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000	3,001,000	1,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>100,000</u>	<u>53,000</u>
001 News Papers, Periodicals & Books			50,000	100,000	53,000
A03906 Uniforms and Protective Clothing			41,000	191,000	43,000
A03907 Advertising & Publicity			<u>25,250,000</u>	<u>100,250,000</u>	<u>35,000,000</u>
001 Advertising & Publicity			25,250,000	100,250,000	35,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,060,000</u>	<u>2,060,000</u>	<u>4,500,000</u>
001 Payments to Govt. Dept.			4,060,000		4,500,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	4,001,000	1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>147,960,000</u>	<u>12,660,000</u>	<u>153,000,000</u>
001 Cost of Other Stores			147,960,000	12,660,000	153,000,000
A03955 Computer Stationary			100,000	300,000	105,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>105,000</u>
001 Others			100,000		105,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>382,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>382,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	382,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,005,000,000</b></u>	<u><b>1,300,540,000</b></u>	<u><b>1,005,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,005,000,000</b></u>	<u><b>1,300,540,000</b></u>	<u><b>1,005,000,000</b></u>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	5,000,000
A05270 To Others			<u>1,000,000,000</u>	<u>1,300,539,000</u>	<u>1,000,000,000</u>
001 Others				1,300,539,000	
Z35 Disaster Resilience Allocation			1,000,000,000		1,000,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>2,151,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>2,151,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>2,151,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	2,151,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,203,000</u>	<u>18,003,000</u>	<u>157,713,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			1,000	1,000	1,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>150,200,000</u>	<u>18,000,000</u>	<u>157,710,000</u>
A09301 Food			150,200,000	18,000,000	157,710,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,350,000</u>	<u>3,400,000</u>	<u>2,925,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>2,200,000</u>	<u>1,000,000</u>

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**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures</b>					
A13001 Transport			600,000	2,200,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>1,200,000</u></b>
A13101 Machinery and Equipment			100,000	350,000	200,000
A13199 Others			50,000	50,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			100,000	300,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>525,000</u></b>
A13370 Others			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Others			500,000		525,000
<b>Relief Measures</b>			<b>1,499,329,000</b>	<b>1,570,381,000</b>	<b>1,539,234,000</b>

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>7,857,132,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>16151</u></b>			<b><u>3,357,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>335</u></b>			<b><u>154,347,000</u></b>
A01101 Total Basic Pay of Officers		<u>335</u>			<u>152,647,000</u>
D051-M Deputy Director (BPS-19)		1			467,000
D511-M District Emergency Officer (BPS-19)		8			6,697,000
D736-M Divisional Emergency officer (BPS-19)		2			1,684,000
D511-M District Emergency Officer (BPS-18)		28			16,047,000
E169-M Emergency Officers (BPS-18)		21			14,750,000
E169-M Emergency Officers (BPS-17)		47			31,116,000
P045-M Pharmacist (BPS-17)		1			384,000
A730-M Assistant Purchase Officer (BPS-16)		1			231,000
A731-M Assistant Stores Officer (BPS-16)		1			231,000
C376-M Control Room Incharge (BPS-16)		38			17,824,000
R141-M Rescue & Safety Officer (BPS-16)		151			50,528,000
S068-M Senior Accountant (BPS-16)		36			12,688,000
A01102 Personal pay					100,000
A01105 Qualification Pay					100,000
A01106 Total Pay of contract staff					<u>1,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>15816</u></b>			<b><u>3,203,425,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>15816</u>			<u>3,203,352,000</u>
A008-M Accountant (BPS-15)		38			12,555,000
A556-M Audio / Video Camera Man (BPS-15)		7			2,972,000
A564-M Auto Electric Supervisor (BPS-15)		1			379,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
R048-M Rescue Apparatus Technician (BPS-15)		2			744,000
S502-M Station Coordinator (BPS-15)		30			10,949,000
T166-M Transport Maintenance Inspector (BPS-15)		21			9,618,000
A008-M Accountant (BPS-14)		2			545,000
A556-M Audio / Video Camera Man (BPS-14)		6			1,273,000
E026-M Electric Supervisor (BPS-14)		1			359,000
I075-M Instructor Community Training (BPS-14)		2			536,000
L057-M Lecturer (BPS-14)		1			191,000
R048-M Rescue Apparatus Technician (BPS-14)		5			993,000
S088-M Senior Instructor (BPS-14)		1			199,000
S248-M Store Supervisor (BPS-14)		2			389,000
S502-M Station Coordinator (BPS-14)		142			34,354,000
T166-M Transport Maintenance Inspector (BPS-14)		16			2,849,000
L159-M Lead Fire Rescuer (BPS-13)		125			39,139,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)		2			591,000
S153-M Shift Incharge (BPS-13)		41			13,070,000
W104-M Wireless Technician (BPS-13)		29			9,361,000
C377-M Computer, Telephone & Wireless Operator (BPS-12)		370			96,474,000
D515-M Dert Rescuer (BPS-12)		415			116,096,000
E170-M Emergency Medical Technician (BPS-12)		671			195,529,000
E171-M Electrical Technician (BPS-12)		8			2,332,000
F125-M Fire Rescuer (BPS-12)		570			165,628,000
I032-M Instructor (BPS-12)		5			1,363,000
L159-M Lead Fire Rescuer (BPS-12)		354			87,822,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
O080-M Office Computer Assistant (BPS-12)		19			4,907,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)		7			2,114,000
S153-M Shift Incharge (BPS-12)		329			79,392,000
S216-M Stenographer (BPS-12)		1			304,000
S590-M Specialized Vehicle Operator (BPS-12)		26			7,805,000
T168-M Tubewell Technician (BPS-12)		25			7,236,000
W104-M Wireless Technician (BPS-12)		9			1,834,000
C233-M Computer Operator (BPS-11)		3			522,000
C377-M Computer, Telephone & Wireless Operator (BPS-11)		1713			339,963,000
D515-M Dert Rescuer (BPS-11)		275			55,969,000
E170-M Emergency Medical Technician (BPS-11)		4222			840,244,000
E171-M Electrical Technician (BPS-11)		4			907,000
F125-M Fire Rescuer (BPS-11)		1079			222,920,000
J019-M Junior Clerk (BPS-11)		1			249,000
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-11)		60			10,184,000
M292-M Maintenance Technician (BPS-11)		33			6,654,000
O080-M Office Computer Assistant (BPS-11)		29			6,786,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		4			1,095,000
P303-M Purchase Assistant (BPS-11)		1			157,000
S117-M Senior Storekeeper (BPS-11)		2			346,000
S590-M Specialized Vehicle Operator (BPS-11)		18			3,244,000
T168-M Tubewell Technician (BPS-11)		21			4,378,000
A320-M Auto Electrician (BPS-09)		12			2,652,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			234,000
R129-M Recovery Vehicle Operator (BPS-09)		2			482,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
R130-M Rescue Driver (HTV) (BPS-09)		17			4,542,000
S117-M Senior Storekeeper (BPS-09)		37			8,012,000
A320-M Auto Electrician (BPS-08)		25			4,956,000
R129-M Recovery Vehicle Operator (BPS-08)		2			292,000
R130-M Rescue Driver (HTV) (BPS-08)		23			3,453,000
J019-F Junior Clerk (BPS-07)		1			249,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		2			421,000
S250-M Store Keeper (BPS-07)		38			7,267,000
D186-M Driver (BPS-06)		126			33,844,000
E034-M Electrician (BPS-06)		1			210,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		2			331,000
A565-M Auto Dentor/Painter (BPS-05)		1			181,000
D028-M Demonstrator (BPS-05)		3			391,000
D186-M Driver (BPS-05)		938			185,481,000
O080-M Office Computer Assistant (BPS-05)		4			560,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		11			2,568,000
P224-M Photo-Copier Mechanic Operator (BPS-05)		1			127,000
R024-M Record Keeper (BPS-05)		2			338,000
D089-M Despatch Rider (BPS-04)		1			122,000
D186-M Driver (BPS-04)		3124			442,831,000
C112-M Chowkidar (BPS-03)		15			2,546,000
N006-M Naib Qasid (BPS-03)		53			8,948,000
S311-M Sanitary Worker (BPS-03)		25			4,207,000
T169-M Tower Man (BPS-03)		2			345,000
C112-M Chowkidar (BPS-02)		51			8,473,000
C193-M Cook (BPS-02)		1			115,000



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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
F037-M Field Worker (BPS-02)		33			4,432,000
N006-M Naib Qasid (BPS-02)		55			8,583,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		2			160,000
S311-M Sanitary Worker (BPS-02)		67			10,797,000
T169-M Tower Man (BPS-02)		3			467,000
C112-M Chowkidar (BPS-01)		133			18,692,000
C193-M Cook (BPS-01)		2			228,000
F037-M Field Worker (BPS-01)		12			1,772,000
N006-M Naib Qasid (BPS-01)		45			5,722,000
S311-M Sanitary Worker (BPS-01)		188			24,120,000
S690-M Store Helper (BPS-01)		2			224,000
T169-M Tower Man (BPS-01)		5			457,000
A01152 Personal pay					72,000
A01156 Total Pay of contract staff					<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>					<b><u>4,499,360,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,425,747,000</u></b>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance					406,460,000
A01203 Conveyance Allowance					500,039,000
A01208 Dress Allowance					238,317,000
A0120D Integrated Allowance					3,489,000
A0120Q Fixed Daily Allowance					478,538,000
A01211 Hill Allowance					2,150,000
A01216 Qualification Allowance					1,671,000
A01217 Medical Allowance					285,826,000
A0121B Health Professional Allowance					1,000
A0121N Personal Allowance					15,007,000
A01224 Entertainment Allowance					26,000
A01225 Instructional Allowance					1,600,000
A01226 Computer Allowance					18,573,000
A01227 Project Allowance					708,000
A0122M Adhoc Relief Allowance-2016					199,282,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>				
A0122S	Utility Allowance				1,000
A0122Y	Ad-hoc Relief Allowance 2017				228,441,000
A01236	Deputation Allowance				50,000
A01238	Charge Allowance				1,000
A01239	Special Allowance				1,000
A0123F	Civil Secretariat Allowance @50%				2,275,000
A0123G	Ad-hoc Relief Allowance-2018				314,726,000
A0123P	Ad-hoc Relief A 2019				224,303,000
A01242	Consolidation Travelling Allowance				1,000
A0124F	Adhoc Relief Allowance-2021				298,451,000
A01250	Incentive Allowance				779,740,000
A01252	Non Practicing Allowance				1,500,000
A01270	Others				<u>424,554,000</u>
001	Others				25,189,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				274,365,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>73,613,000</u></b>
A01271	Overtime Allowance				100,000
A01273	Honoraria				<u>56,030,000</u>
000	Honoraria				50,515,000
A01274	Medical Charges				15,482,000
A01277	Contingent Paid Staff				2,000,000
A01278	Leave Salary				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,928,313,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>54,272,000</u></b>
A03201	Postage and Telegraph				999,000
A03202	Telephone and Trunk Call				33,610,000
A03204	Electronic Communication				18,985,000
A03205	Courier and Pilot Service				678,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>118,695,000</u></b>
A03301	Gas				16,662,000
A03302	Water				2,917,000
A03303	Electricity				<u>98,801,000</u>
001	Electricity				38,201,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>				
A03304	Hot and Cold Weather Charges				14,000
A03305	POL for Generator				301,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>3,731,000</u></b>
A03402	Rent for Office Building				2,000
A03407	Rates and Taxes				3,729,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,780,000</u></b>
A03602	Insurance				1,059,000
A03603	Registration				721,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,316,022,000</u></b>
A03801	Training - domestic				<u>9,000</u>
001	Training - domestic				6,000
A03802	Training - international				87,000
A03805	Travelling Allowance				<u>7,113,000</u>
001	Travelling Allowance				513,000
A03806	Transportation of Goods				2,436,000
A03807	P.O.L Charges				1,306,000,000
A03808	Conveyance Charges				377,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>433,813,000</u></b>
A03901	Stationery				18,579,000
A03902	Printing and Publication				<u>10,186,000</u>
001	Printing and Publications				686,000
A03903	Conference/Seminars/Workshops/ Symposia				1,976,000
A03905	Newspapers Periodicals and Books				<u>1,413,000</u>
001	News Papers, Periodicals & Books				263,000
A03906	Uniforms and Protective Clothing				135,997,000
A03907	Advertising & Publicity				<u>19,799,000</u>
001	Advertising & Publicity				299,000
A03913	Contribution & Subscription				45,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,357,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
A03919 Payments to Others for Service Rendered					<u>411,000</u>
001 Payments to Others for Service Rendered					5,000
A03921 Unforeseen exp.for disaster preparedness & relief					5,617,000
A03927 Purchase of drug and medicines					<u>128,020,000</u>
001 Purchase of drug and medicines					26,020,000
A03931 Expen.on Foreign Expert assist.received frm abroad					113,000
A03942 Cost of Other Stores					<u>55,450,000</u>
001 Cost of Other Stores					7,950,000
A03950 HIV AID - Drugs and Medical Supplies					11,260,000
A03954 Ordinance Store					1,000
A03955 Computer Stationary					3,028,000
A03959 Stipend Incentives Awards And Allied Expenditure					16,506,000
A03970 Others					<u>24,055,000</u>
001 Others					2,055,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R					2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>125,370,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>125,370,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>125,370,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					60,620,000
<b>A06 TOTAL TRANSFERS</b>					<u>12,382,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>					<u>10,275,000</u>
A06103 Cash Awards					10,275,000

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**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4714 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>2,107,000</b></u>
A06301 Entertainments & Gifts					<u>2,107,000</u>
001 Entertainment & Gifts					231,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>107,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>101,000</b></u>
A09201 Hardware					101,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>2,000</b></u>
A09501 Transport					2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>2,000</b></u>
A09601 Plant and Machinery					2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>2,000</b></u>
A09701 Purchase of Furniture and Fixture					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>533,814,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>509,450,000</b></u>
A13001 Transport					509,450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>19,217,000</b></u>
A13101 Machinery and Equipment					19,217,000

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>LQ4714</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>2,340,000</u></b>
A13201	Furniture and Fixture				2,340,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>3,000</u></b>
A13301	Office Buildings				1,000
A13302	Residential Buildings				1,000
A13370	Others				1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,804,000</u></b>
A13701	Hardware				1,650,000
A13703	I.T. Equipment				1,154,000
<b>Rescue 1122 (Punjab Emergency Service)</b>					<b>10,459,118,000</b>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>139,328,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>343</u></b>			<b><u>51,254,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>			<b><u>13,254,000</u></b>
A01101 Total Basic Pay of Officers		<u>22</u>			<u>12,754,000</u>
D110-M Director General (BPS-20)		1			1,599,000
A729-M Administrator Emergency Services (BPS-19)		1			588,000
A146-M Assistant Director (BPS-18)		1			766,000
E169-M Emergency Officers (BPS-18)		3			1,250,000
S176-F Social Welfare Officer (BPS-18)		1			562,000
A031-M Administration Officer (BPS-17)		1			512,000
A146-M Assistant Director (BPS-17)		2			1,024,000
B088-M Budget and Accounts Officer (BPS-17)		1			512,000
E169-M Emergency Officers (BPS-17)		6			4,693,000
P197-M Purchase Officer (BPS-17)		1			512,000
L103-M Librarian (BPS-16)		1			212,000
S088-M Senior Instructor (BPS-16)		3			524,000
A01105 Qualification Pay					500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>321</u></b>			<b><u>38,000,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>321</u>			<u>38,000,000</u>
A008-M Accountant (BPS-15)		1			258,000
M295-M Maintenance Supervisor (BPS-15)		1			270,000
A337-M Assistant Librarian (BPS-14)		3			298,000
I075-M Instructor Community Training (BPS-14)		12			1,905,000
M295-M Maintenance Supervisor (BPS-14)		1			227,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
S078-M Senior Clerk (BPS-14)		3			411,000
T166-M Transport Maintenance Inspector (BPS-14)		1			135,000
A322-M Auto Technician (BPS-12)		1			119,000
A732-M Auto Electrician Instructor (BPS-12)		1			119,000
C178-M Computer Technician (BPS-12)		2			236,000
D686-M Drill & Physical Instructor (BPS-12)		5			760,000
D687-M Driving Instructor (BPS-12)		11			1,677,000
E171-M Electrical Technician (BPS-12)					223,000
F131-M Fire Instructor (BPS-12)		2			236,000
F132-M Fire Drill Instructor (BPS-12)		12			1,807,000
I081-M IT Instructor (BPS-12)		5			632,000
N040-M Nursing Instructor (BPS-12)		10			1,746,000
P056-M Physical Instructor (BPS-12)		6			208,000
R049-M Rescue Instructor (BPS-12)		1			119,000
R142-M Rescue Drill Instructor (BPS-12)		13			1,988,000
S216-M Stenographer (BPS-12)		1			119,000
A773-M Audio Studio Engineer (BPS-11)		2			223,000
C233-M Computer Operator (BPS-11)		5			878,000
D137-M Dispenser (BPS-11)		3			334,000
E171-M Electrical Technician (BPS-11)		2			223,000
J019-M Junior Clerk (BPS-11)		12			1,698,000
T168-M Tubewell Technician (BPS-11)		1			111,000
S024-M Sanitary Supervisor (BPS-09)		1			165,000
S117-M Senior Storekeeper (BPS-09)		1			166,000
T036-M Telephone Operator (BPS-09)		1			136,000
M296-M Mess Supervisor (BPS-08)		1			169,000
S483-M Security Supervisor (BPS-08)		3			391,000



**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
T036-M Telephone Operator (BPS-08)		3			333,000
S250-M Store Keeper (BPS-07)		2			298,000
C027-M Carpenter (BPS-06)		1			128,000
D186-M Driver (BPS-06)		5			547,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			141,000
P095-M Plumber (BPS-06)		1			128,000
C027-M Carpenter (BPS-05)		1			108,000
D186-M Driver (BPS-05)		13			1,367,000
H027-M Head Cook (BPS-05)		1			129,000
M048-M Mason (BPS-05)		2			218,000
P009-M Painter (BPS-05)		1			90,000
P095-M Plumber (BPS-05)		1			108,000
C193-M Cook (BPS-04)		2			173,000
D186-M Driver (BPS-04)		40			4,318,000
L072-M Life Guard (BPS-04)		2			206,000
C112-M Chowkidar (BPS-03)		1			381,000
D688-M Drummer Base (BPS-03)		4			480,000
F037-M Field Worker (BPS-03)		1			120,000
H041-M Head Mali (BPS-03)		1			120,000
N006-M Naib Qasid (BPS-03)		1			120,000
S311-M Sanitary Worker (BPS-03)		1			120,000
C112-M Chowkidar (BPS-02)		5			224,000
F037-M Field Worker (BPS-02)		2			193,000
N006-M Naib Qasid (BPS-02)		5			559,000
S311-M Sanitary Worker (BPS-02)		7			892,000
T169-M Tower Man (BPS-02)		1			80,000
C112-M Chowkidar (BPS-01)		28			2,831,000
C448-M Cook Helper (BPS-01)		4			330,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
F037-M Field Worker (BPS-01)	7				604,000
F133-M Flute Player (BPS-01)	2				362,000
M019-M Mali (BPS-01)	10				841,000
M297-M Mess Attendant (BPS-01)	5				433,000
N006-M Naib Qasid (BPS-01)	14				1,161,000
S311-M Sanitary Worker (BPS-01)	22				1,870,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>88,074,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>86,369,000</u></b>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance					9,094,000
A01203 Conveyance Allowance					9,147,000
A01208 Dress Allowance					4,964,000
A0120D Integrated Allowance					470,000
A0120Q Fixed Daily Allowance					9,180,000
A01216 Qualification Allowance					460,000
A01217 Medical Allowance					6,416,000
A0121B Health Professional Allowance					801,000
A0121N Personal Allowance					600,000
A01224 Entertainment Allowance					23,000
A01225 Instructional Allowance					4,066,000
A01226 Computer Allowance					80,000
A01227 Project Allowance					600,000
A01228 Orderly Allowance					78,000
A0122M Adhoc Relief Allowance-2016					4,574,000
A0122Y Ad-hoc Relief Allowance 2017					5,068,000
A01239 Special Allowance					<u>281,000</u>
001 Special Allowance					154,000
A0123G Ad-hoc Relief Allowance-2018					5,068,000
A0123P Ad-hoc Relief A 2019					3,918,000
A0124F Adhoc Relief Allowance-2021					4,112,000
A0124H Special Allowance-2021					1,000
A01250 Incentive Allowance					12,278,000
A01252 Non Practicing Allowance					256,000
A01270 Others					<u>4,818,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					418,000

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>1,705,000</u></b>
A01273 Honoraria					825,000
A01274 Medical Charges					880,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>28,653,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>1,415,000</u></b>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					1,400,000
A03204 Electronic Communication					1,000
A03205 Courier and Pilot Service					3,000
<b>A033 TOTAL UTILITIES</b>					<b><u>4,905,000</u></b>
A03301 Gas					715,000
A03302 Water					90,000
A03303 Electricity					4,100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>86,000</u></b>
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes					85,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>91,000</u></b>
A03602 Insurance					1,000
A03603 Registration					90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>9,795,000</u></b>
A03801 Training - domestic					90,000
A03802 Training - international					70,000
A03805 Travelling Allowance					80,000
A03806 Transportation of Goods					10,000
A03807 P.O.L Charges					9,500,000
A03808 Conveyance Charges					45,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>12,361,000</u></b>
A03901 Stationery					850,000
A03902 Printing and Publication					245,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books					260,000
A03906 Uniforms and Protective Clothing					3,000
A03907 Advertising & Publicity					90,000
A03913 Contribution & Subscription					1,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered					1,000
A03921 Unforeseen exp.for disaster preparedness & relief					2,000
A03927 Purchase of drug and medicines					2,000
A03931 Expen.on Foreign Expert assist.received frm abroad					1,000
A03942 Cost of Other Stores					8,000,000
A03950 HIV AID - Drugs and Medical Supplies					1,000
A03954 Ordinance Store					1,000
A03955 Computer Stationary					1,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000
A03970 Others					2,900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>2,000</u></b>
A04110 Payment of Pension					1,000
A04114 Superannuation Encashment Of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>5,000,000</u></b>

**PC21027 (027)**  
**RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire					5,000,000
<b>A06 TOTAL TRANSFERS</b>					<u>601,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>					<u>1,000</u>
A06103 Cash Awards					1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>600,000</u>
A06301 Entertainments & Gifts					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>1,000</u>
A09401 Medical stores					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4715 Punjab Emergency Services Academy</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>3,857,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>2,600,000</u></b>
A13001 Transport					2,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>1,050,000</u></b>
A13101 Machinery and Equipment					1,050,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>5,000</u></b>
A13201 Furniture and Fixture					5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>2,000</u></b>
A13301 Office Buildings					1,000
A13370 Others					1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>200,000</u></b>
A13701 Hardware					100,000
A13703 I.T. Equipment					100,000
<b>Punjab Emergency Services Academy</b>					<b>177,446,000</b>

**PC24045 (B)  
PRIVY PURSES  
BUDGET ESTIMATES 2022-2023**

<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,600,000	1,600,000	1,600,000		1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>		<b>1,600,000</b>

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PC24045 (B)  
PRIVY PURSES

	Rs	
<b>Charged:</b>		<u>1,600,000</u>
<b>Voted:</b>		<u>0</u>
<b>Total:</b>		<u>1,600,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

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**PC24045 (B)  
PRIVY PURSES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A01299	Others	1,600,000	1,600,000	1,600,000
<b>NET TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LQ4319</b>	<b>Maintenance Allowance to Ex-Rulers (Charged)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
<b>Maintenance Allowance to Ex-Rulers (Charged)</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

1449

**PC21028 (028)  
PENSION  
BUDGET ESTIMATES 2022-2023**

<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	275,000,000,000	259,650,000,000		312,000,000,000	312,000,000,000
<b>TOTAL</b>	<b>275,000,000,000</b>	<b>259,650,000,000</b>		<b>312,000,000,000</b>	<b>312,000,000,000</b>

1450

PC21028 (028)  
PENSION

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>312,000,000,000</u>
<b>Total:</b>		<u>312,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	275,000,000,000	259,650,000,000	312,000,000,000
<b>TOTAL</b>	<b>275,000,000,000</b>	<b>259,650,000,000</b>	<b>312,000,000,000</b>

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1451

**PC21028 (028)  
PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4278	PENSION	275,000,000,000	259,650,000,000	312,000,000,000
<b>TOTAL</b>		<b>275,000,000,000</b>	<b>259,650,000,000</b>	<b>312,000,000,000</b>

**PC21028 (028)  
PENSION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>275,000,000,000</u></b>	<b><u>259,650,000,000</u></b>	<b><u>312,000,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>275,000,000,000</u></b>	<b><u>259,650,000,000</u></b>	<b><u>312,000,000,000</u></b>
A04101	Pension-Civil	148,786,500,000	154,957,679,000	171,386,500,000
A04102	Commuted Value of Pension-Civil	66,000,000,000	40,924,249,000	66,200,000,000
A04103	Gratuity-Civil	300,000,000	40,000,000	300,000,000
A04104	Other pension (e.g. family pension)	38,500,000,000	42,554,572,000	49,000,000,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000,000	95,100,000	100,000,000
A04117	Medical Allowance to Civil Pensioners	21,300,000,000	21,078,400,000	25,000,000,000
A04170	Others	13,500,000		13,500,000
<b>NET TOTAL</b>		<b>275,000,000,000</b>	<b>259,650,000,000</b>	<b>312,000,000,000</b>

**PC21028 (028)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>LQ4278 Pension</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>275,000,000,000</u></b>	<b><u>259,650,000,000</u></b>	<b><u>312,000,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>275,000,000,000</u></b>	<b><u>259,650,000,000</u></b>	<b><u>312,000,000,000</u></b>
A04101 Pension-Civil			148,786,500,000	154,957,679,000	171,386,500,000
A04102 Commuted Value of Pension-Civil			66,000,000,000	40,924,249,000	66,200,000,000
A04103 Gratuity-Civil			300,000,000	40,000,000	300,000,000
A04104 Other pension (e.g. family pension)			38,500,000,000	42,554,572,000	49,000,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>100,000,000</u>	<u>95,100,000</u>	<u>100,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000,000		50,000,000
002 LO5994 - Lahore			12,000,000	28,000,000	12,000,000
003 KS5998 - Kasur			700,000	700,000	700,000
004 SA5999 - Sheikhpura			1,000,000	1,000,000	1,000,000
005 OK5998 - Okara			500,000	500,000	500,000
006 GA5999 - Gujranwala			1,000,000	1,000,000	1,000,000
007 ST4090 - Sialkot			500,000	500,000	500,000
008 GT5996 - Gujrat			700,000	700,000	700,000
009 NL4050 - Narowal			500,000	500,000	500,000
010 MB5999 - Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011 HF4048 - Hafizabad			700,000	700,000	700,000
012 RI5998 - Rawalpindi			2,000,000	3,000,000	2,000,000
013 JM5998 - Jhelum			500,000	500,000	500,000
014 AK5998 - Attock			700,000	700,000	700,000
015 CH4093 - Chakwal			700,000	700,000	700,000
016 SG5996 - Sargodha			1,000,000	5,000,000	1,000,000
017 KB4085 - Khushab			700,000	700,000	700,000
018 MI4088 - Mianwali			1,000,000	1,000,000	1,000,000
019 BK5997 - Bakhar			1,700,000	1,700,000	1,700,000
020 FD4223 - Faisalabad			4,000,000	12,000,000	4,000,000
021 TS4084 - T.T. Singh			500,000	1,700,000	500,000
022 JG4082 - Jhang			800,000	800,000	800,000
023 MN4158 - Multan			5,000,000	10,000,000	5,000,000
024 KW4071 - Khanewal			700,000	700,000	700,000
025 SL5001 - Sahiwal			1,000,000	1,000,000	1,000,000
026 VR5998 - Vehari			1,000,000	1,000,000	1,000,000
027 LN4046 - Lodhran			500,000	500,000	500,000
028 PK4034 - Pakpattan			700,000	700,000	700,000
029 DG5997 - D.G.Khan			2,000,000	2,000,000	2,000,000
030 MH4102 - Muzaffargarh			1,000,000	6,000,000	1,000,000



**PC21028 (028)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>LQ4278 Pension</b>					
031 LY4068 - Layyah			500,000	500,000	500,000
032 RP5998 - Rajanpur			1,000,000	5,100,000	1,000,000
033 BR5998 - Bahawalpur			2,000,000	2,000,000	2,000,000
034 BH4077 - Bahawalnagar			700,000	700,000	700,000
035 RN5000 - R.Y.Khan			500,000	1,300,000	500,000
036 NK4071 - Nankana Sahib			700,000	700,000	700,000
037 CT4054 - Chiniot			500,000	500,000	500,000
A04117 Medical Allowance to Civil Pensioners			21,300,000,000	21,078,400,000	25,000,000,000
A04170 Others			<u>13,500,000</u>		<u>13,500,000</u>
001 Other-Financial Assistance to deceased civil servants			13,500,000		
002 Others					13,500,000
<b>Pension</b>			<b>275,000,000,000</b>	<b>259,650,000,000</b>	<b>312,000,000,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	344	276,653,000	232,807,000	161,201,000	135,606,000	296,807,000
<b>TOTAL</b>	<b>344</b>	<b>276,653,000</b>	<b>232,807,000</b>	<b>161,201,000</b>	<b>135,606,000</b>	<b>296,807,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>296,807,000</u>
<b>Total:</b>	<u>296,807,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	276,653,000	232,807,000	296,807,000
<b>TOTAL</b>	<b>276,653,000</b>	<b>232,807,000</b>	<b>296,807,000</b>

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**PC21029 (029)**  
**STATIONERY AND PRINTING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	45,685,000	28,769,000	49,450,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	21,681,000	17,720,000	17,812,000
LQ4280	PURCHASE OF STATIONERY STORES	55,500,000	52,500,000	56,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	12,003,000	7,218,000	13,003,000
LQ4282	GOVERNMENT PRESS LAHORE	141,784,000	126,600,000	160,542,000
<b>TOTAL</b>		<b>276,653,000</b>	<b>232,807,000</b>	<b>296,807,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>141,245,000</u></b>	<b><u>119,894,000</u></b>	<b><u>161,201,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>79,414,000</u></b>	<b><u>59,624,000</u></b>	<b><u>79,136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>15,168,000</u></b>	<b><u>10,016,000</u></b>	<b><u>12,532,000</u></b>
A01101	Basic Pay of Officers	15,001,000	9,909,000	12,529,000
A01102	Personal pay	152,000	92,000	1,000
A01105	Qualification Pay	15,000	15,000	1,000
A01150	Others			1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>64,246,000</u></b>	<b><u>49,608,000</u></b>	<b><u>66,604,000</u></b>
A01151	Basic Pay of Other Staff	63,903,000	49,183,000	66,264,000
A01152	Personal pay	321,000	425,000	318,000
A01153	Special Pay	20,000		20,000
A01170	Others	2,000		2,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>61,831,000</u></b>	<b><u>60,270,000</u></b>	<b><u>82,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>56,642,000</u></b>	<b><u>56,684,000</u></b>	<b><u>76,417,000</u></b>
A01202	House Rent Allowance	9,224,000	6,662,000	9,233,000
A01203	Conveyance Allowance	8,216,000	5,552,000	8,216,000
A01207	Washing Allowance	15,000	7,000	15,000
A0120D	Integrated Allowance	111,000	130,000	225,000
A01216	Qualification Allowance	60,000		1,000
A01217	Medical Allowance	5,960,000	4,181,000	5,918,000
A0121N	Personal Allowance	696,000	355,000	696,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016	6,381,000	4,511,000	6,232,000
A0122N	Special Conveyance Allowance to Disabled Employees	166,000	146,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	7,927,000	6,158,000	7,855,000
A01236	Deputation Allowance	144,000		144,000
A01238	Charge Allowance	180,000	108,000	216,000
A0123E	Executive Allowance	1,827,000	1,827,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018	7,927,000	6,151,000	7,855,000
A0123P	Ad-hoc Relief A 2019	7,321,000	5,908,000	7,388,000
A0124F	Adhoc Relief Allowance-2021		6,211,000	7,854,000
A0124H	Special Allowance-2021		8,486,000	12,466,000
A01270	Others	481,000	285,000	481,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,189,000</u></b>	<b><u>3,586,000</u></b>	<b><u>5,648,000</u></b>
A01271	Overtime Allowance	3,389,000	133,000	3,589,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01273	Honoraria	1,500,000	3,428,000	1,750,000
A01274	Medical Charges	286,000	25,000	293,000
A01277	Contingent Paid Staff	11,000		12,000
A01278	Leave Salary	3,000		4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>106,794,000</u></b>	<b><u>94,451,000</u></b>	<b><u>110,373,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>19,000</u></b>		<b><u>19,000</u></b>
A03101	Bank fees	19,000		19,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>738,000</u></b>	<b><u>648,000</u></b>	<b><u>768,000</u></b>
A03201	Postage and Telegraph	93,000	73,000	103,000
A03202	Telephone and Trunk Call	645,000	575,000	665,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,203,000</u></b>	<b><u>7,794,000</u></b>	<b><u>7,310,000</u></b>
A03301	Gas	119,000	100,000	119,000
A03302	Water	1,700,000	1,700,000	2,300,000
A03303	Electricity	3,172,000	5,842,000	4,672,000
A03304	Hot and Cold Weather Charges	212,000	152,000	219,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03407	Rates and Taxes	16,000	15,000	16,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,529,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,229,000</u></b>
A03805	Travelling Allowance	620,000	382,000	320,000
A03806	Transportation of Goods	71,000	28,000	71,000
A03807	P.O.L Charges	825,000	825,000	825,000
A03808	Conveyance Charges	13,000	13,000	13,000
<b>A039</b>	<b>GENERAL</b>	<b><u>99,289,000</u></b>	<b><u>84,746,000</u></b>	<b><u>101,031,000</u></b>
A03901	Stationery	170,000	270,000	170,000
A03902	Printing and Publication	260,000	215,000	270,000
A03905	Newspapers Periodicals and Books	52,000	47,000	53,000
A03906	Uniforms and Protective Clothing	64,000	64,000	80,000
A03907	Advertising & Publicity	220,000	395,000	220,000
A03917	Law Charges	19,000	19,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations	21,000	21,000	22,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03919	Payments to Others for Service Rendered	26,301,000	14,816,000	26,301,000
A03942	Cost of Other Stores	71,911,000	68,628,000	73,611,000
A03955	Computer Stationary			1,000
A03970	Others	271,000	271,000	283,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,500,000</u></b>	<b><u>7,998,000</u></b>	<b><u>7,100,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,500,000</u></b>	<b><u>7,998,000</u></b>	<b><u>7,100,000</u></b>
A04114	Superannuation Encashment Of L.P.R	12,500,000	7,998,000	7,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>8,400,000</u></b>	<b><u>1,900,000</u></b>	<b><u>10,200,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>8,400,000</u></b>	<b><u>1,900,000</u></b>	<b><u>10,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,400,000	1,900,000	10,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>933,000</u></b>	<b><u>933,000</u></b>	<b><u>935,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A06301	Entertainments & Gifts	33,000	33,000	35,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A06402	Contribution/transfer to reserve fund	900,000	900,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,427,000</u></b>	<b><u>585,000</u></b>	<b><u>2,428,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>551,000</u></b>	<b><u>461,000</u></b>	<b><u>551,000</u></b>
A09203	I.T. Equipment	551,000	461,000	551,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,875,000</u></b>	<b><u>123,000</u></b>	<b><u>1,875,000</u></b>
A09601	Plant and Machinery	1,875,000	123,000	1,875,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,354,000</u></b>	<b><u>7,046,000</u></b>	<b><u>4,570,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>257,000</u></b>	<b><u>1,699,000</u></b>	<b><u>270,000</u></b>
A13001	Transport	257,000	1,699,000	270,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,725,000</u></b>	<b><u>4,925,000</u></b>	<b><u>3,925,000</u></b>
A13101	Machinery and Equipment	3,725,000	4,925,000	3,925,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>117,000</u></b>	<b><u>167,000</u></b>	<b><u>120,000</u></b>
A13201	Furniture and Fixture	117,000	167,000	120,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A13703	I.T. Equipment	255,000	255,000	255,000
<b>NET TOTAL</b>		<b>276,653,000</b>	<b>232,807,000</b>	<b>296,807,000</b>



**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	31			31	5,237,000
02	15			15	2,407,000
03	43			43	6,900,000
04	23		1	24	4,744,000
05	28			28	4,992,000
06	51			51	10,944,000
07	53			53	11,820,000
08	3			3	634,000
09	17			17	3,617,000
10	3			3	455,000
11	16			16	3,077,000
12	9			9	2,859,000
14	24			24	7,964,000
15	2			2	614,000
16	14			14	6,560,000
17	8			8	3,803,000
18	2			2	1,142,000
19	1			1	1,024,000
<b>TOTAL</b>	<b>343</b>		<b>1</b>	<b>344</b>	<b>78,793,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,664,000</u></b>	<b><u>24,842,000</u></b>	<b><u>38,729,000</u></b>
<b>A011 TOTAL PAY</b>	<b>88</b>	<b>88</b>	<b><u>18,594,000</u></b>	<b><u>12,600,000</u></b>	<b><u>19,689,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,513,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,316,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>2,513,000</u>	<u>2,000,000</u>	<u>2,316,000</u>
S282-M Superintendent (BPS-18)	1	1	611,000		661,000
S095-M Senior Manager (BPS-17)	1	1	950,000		365,000
H024-M Head Clerk (BPS-16)	1	1	421,000		515,000
M239-M Manager Works (BPS-16)	1	1	531,000		775,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<b><u>16,081,000</u></b>	<b><u>10,600,000</u></b>	<b><u>17,373,000</u></b>
A01151 Total Basic Pay of Other Staff	84	84	<u>16,081,000</u>	<u>10,600,000</u>	<u>17,373,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	620,000		670,000
S080-M Senior Clerk-Cum-Accountant (BPS-14)	2	2	624,000		674,000
O046-M Overseer (BPS-12)	1	1	142,000		153,000
J019-M Junior Clerk (BPS-11)	4	4	753,000		813,000
H025-M Head Computer (BPS-09)	1	1	125,000		135,000
C025-M Care-Taker (BPS-07)	1	1	183,000		198,000
C170-M Computer Grade-I (BPS-07)	1	1	117,000		126,000
H032-M Head Electrician (BPS-07)	1	1	346,000		374,000
M009-M Machineman Grade-I (BPS-07)	1	1	117,000		126,000
P127-M Press Foreman (BPS-07)	1	1	181,000		196,000
P129-M Press Mechanic (BPS-07)	2	2	365,000		394,000
R071-M Retoucher (BPS-07)	1	1	117,000		126,000
S051-M Section Holder (BPS-07)	2	2	592,000		640,000
C160-M Compositor Grade-I (BPS-06)	2	2	580,000		627,000
C171-M Computer Grade-II (BPS-06)	1	1	133,000		144,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
K004-F Katib Grade-I (BPS-06)	1	1	94,000		102,000
K004-M Katib Grade-I (BPS-06)	2	2	257,000		278,000
L090-M Lino Etcher (BPS-06)	1	1	315,000		340,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	1,825,000		1,971,000
R019-M Reader Grade-Ii (BPS-06)	1	1	296,000		320,000
R088-M Rulling Machine Man (BPS-06)	1	1	174,000		188,000
T052-M Time Checker (BPS-06)	1	1	309,000		334,000
T103-M Turner (BPS-06)	1	1	303,000		327,000
W034-M Welder (BPS-06)	1	1	117,000		126,000
C161-M Compositor Grade-II (BPS-05)	1	1	117,000		126,000
C201-F Copy Holder (BPS-05)	1	1	127,000		137,000
C201-M Copy Holder (BPS-05)	1	1	133,000		144,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	275,000		297,000
M065-M Mechanic (BPS-05)	1	1	270,000		292,000
B033-M Binder Grade-I (BPS-04)	6	6	1,306,000		1,411,000
B042-M Blacksmith (BPS-04)	1	1	107,000		116,000
D143-M Distributor (BPS-04)	2	2	403,000		435,000
I007-M Impositor (BPS-04)	1	1	160,000		173,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	456,000		493,000
S227-M Sticking Machineman (BPS-04)	2	2	549,000		593,000
B034-M Binder Grade-II (BPS-03)	6	6	816,000		882,000
C207-M Counter Clerk (BPS-03)	1	1	177,000		191,000
M119-M Metal Melter (BPS-03)	3	3	509,000		550,000
P128-M Press Inker (BPS-03)	6	6	722,000		780,000
T101-M Tubewell Operator (BPS-03)	1	1	129,000		139,000
T112-M Type Supplier (BPS-03)	1	1	147,000		159,000
C112-M Chowkidar (BPS-01)	1	1	235,000		254,000
N006-M Naib Qasid (BPS-01)	1	1	164,000		177,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
P005-M Packer (BPS-01)	3	3	456,000		493,000
S309-M Sweeper Jamadar (BPS-01)	1	1	138,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,070,000</u></b>	<b><u>12,242,000</u></b>	<b><u>19,040,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,734,000</u></b>	<b><u>12,242,000</u></b>	<b><u>18,704,000</u></b>
A01202 House Rent Allowance			1,992,000	1,500,000	1,992,000
A01203 Conveyance Allowance			2,124,000	1,300,000	2,124,000
A01207 Washing Allowance			5,000	1,000	5,000
A0120D Integrated Allowance			8,000	11,000	8,000
A01217 Medical Allowance			1,700,000	1,000,000	1,700,000
A0121N Personal Allowance			443,000	100,000	443,000
A0122M Adhoc Relief Allowance-2016			1,700,000	1,000,000	1,700,000
A0122N Special Conveyance Allowance to Disabled Employees			70,000	50,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			1,850,000	1,300,000	1,850,000
A0123G Ad-hoc Relief Allowance-2018			1,850,000	1,300,000	1,850,000
A0123P Ad-hoc Relief A 2019			1,682,000	1,300,000	1,682,000
A0124F Adhoc Relief Allowance-2021				1,400,000	1,850,000
A0124H Special Allowance-2021				1,900,000	3,120,000
A01270 Others			<u>310,000</u>	<u>80,000</u>	<u>310,000</u>
001 Others			310,000	80,000	310,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>		<b><u>336,000</u></b>
A01273 Honoraria			<u>150,000</u>		<u>150,000</u>
000 Honoraria			150,000		150,000
A01274 Medical Charges			180,000		180,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,751,000</u></b>	<b><u>1,637,000</u></b>	<b><u>2,751,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>117,000</u></b>	<b><u>130,000</u></b>	<b><u>117,000</u></b>
A03201 Postage and Telegraph			27,000	10,000	27,000
A03202 Telephone and Trunk Call			90,000	120,000	90,000

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>835,000</u></b>	<b><u>575,000</u></b>	<b><u>835,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>650,000</u>	<u>450,000</u>	<u>650,000</u>
001 Electricity			650,000	450,000	650,000
A03304 Hot and Cold Weather Charges			85,000	25,000	85,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>135,000</u></b>	<b><u>127,000</u></b>
A03805 Travelling Allowance			<u>85,000</u>	<u>135,000</u>	<u>85,000</u>
001 Travelling Allowance			85,000	135,000	85,000
A03806 Transportation of Goods			42,000		42,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,672,000</u></b>	<b><u>797,000</u></b>	<b><u>1,672,000</u></b>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	105,000	150,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	10,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>42,000</u>	<u>17,000</u>
001 Advertising & Publicity			17,000	42,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered				50,000	
A03942 Cost of Other Stores			<u>850,000</u>	<u>350,000</u>	<u>850,000</u>
001 Cost of Other Stores			850,000	350,000	850,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,000,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,000,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,522,000	1,500,000

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>		<u>3,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>		<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		3,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06402 Contribution/transfer to reserve fund			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,820,000</u>	<u>68,000</u>	<u>1,820,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,820,000</u>	<u>68,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			1,820,000	68,000	1,820,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,350,000</u>	<u>600,000</u>	<u>1,350,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,300,000</u>	<u>500,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment			1,300,000	500,000	1,300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000
<b>Govt Press Bahawalpur</b>			<b>45,685,000</b>	<b>28,769,000</b>	<b>49,450,000</b>

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,622,000</u></b>	<b><u>13,785,000</u></b>	<b><u>15,418,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,707,000</u></b>	<b><u>5,838,000</u></b>	<b><u>6,645,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>7</b>	<b><u>5,885,000</u></b>	<b><u>4,316,000</u></b>	<b><u>4,001,000</u></b>
A01101 Total Basic Pay of Officers	8	7	<u>5,718,000</u>	<u>4,209,000</u>	<u>3,998,000</u>
C192-M Controller (BPS-19)	1	1	1,170,000		1,024,000
A137-M Assistant Controller (BPS-17)	1	1	1,171,000		381,000
S282-M Superintendent (BPS-17)	2	2	1,423,000		1,534,000
A097-M Assistant (BPS-16)	3	3	1,022,000		1,059,000
S216-M Stenographer (BPS-16)	1		932,000		
A01102 Personal pay			152,000	92,000	1,000
A01105 Qualification Pay			15,000	15,000	1,000
A01150 Others					1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>15</b>	<b><u>2,822,000</u></b>	<b><u>1,522,000</u></b>	<b><u>2,644,000</u></b>
A01151 Total Basic Pay of Other Staff	14	15	<u>2,822,000</u>	<u>1,522,000</u>	<u>2,644,000</u>
S216-M Stenographer (BPS-15)	1	2	660,000		614,000
S078-M Senior Clerk (BPS-14)	2	2	588,000		547,000
J019-M Junior Clerk (BPS-11)	3	3	447,000		416,000
D003-M Daftri (BPS-04)	1	1	272,000		262,000
D186-M Driver (BPS-04)	1	1	122,000		122,000
C112-M Chowkidar (BPS-01)	1	1	147,000		137,000
M019-M Mali (BPS-01)	1	1	105,000		98,000
N006-M Naib Qasid (BPS-01)	3	3	376,000		350,000
S311-M Sanitary Worker (BPS-01)	1	1	105,000		98,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,915,000</u></b>	<b><u>7,947,000</u></b>	<b><u>8,773,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,388,000</u></b>	<b><u>7,500,000</u></b>	<b><u>8,246,000</u></b>

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
A01202 House Rent Allowance			1,001,000	801,000	1,010,000
A01203 Conveyance Allowance			752,000	552,000	752,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			38,000	38,000	76,000
A01216 Qualification Allowance			60,000		1,000
A01217 Medical Allowance			518,000	368,000	476,000
A0121N Personal Allowance			1,000	1,000	1,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			681,000	481,000	532,000
A0122Y Ad-hoc Relief Allowance 2017			877,000	677,000	706,000
A01238 Charge Allowance			36,000	108,000	72,000
A0123E Executive Allowance			1,827,000	1,827,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018			877,000	677,000	706,000
A0123P Ad-hoc Relief A 2019			639,000	489,000	706,000
A0124F Adhoc Relief Allowance-2021				650,000	705,000
A0124H Special Allowance-2021				750,000	972,000
A01270 Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001 Others			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000	70,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>527,000</u></b>	<b><u>447,000</u></b>	<b><u>527,000</u></b>
A01271 Overtime Allowance			89,000	89,000	89,000
A01273 Honoraria			<u>400,000</u>	<u>358,000</u>	<u>400,000</u>
000 Honoraria			400,000	358,000	400,000
A01274 Medical Charges			36,000		36,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,692,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,417,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>133,000</u></b>	<b><u>156,000</u></b>
A03201 Postage and Telegraph			6,000	3,000	6,000
A03202 Telephone and Trunk Call			130,000	130,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>19,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			<u>22,000</u>		<u>22,000</u>
001 Electricity			22,000		22,000



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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
A03304 Hot and Cold Weather Charges			19,000	19,000	19,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>600,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	200,000	100,000
A03807 P.O.L Charges			400,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>714,000</u>	<u>564,000</u>	<u>719,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	25,000	30,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>272,000</u>	<u>122,000</u>
001 Advertising & Publicity			122,000	272,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03919 Payments to Others for Service Rendered			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			400,000	100,000	400,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of Other Stores			60,000	60,000	60,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Others			23,000	23,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>2,242,000</u>	<u>100,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,242,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	2,242,000	100,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>147,000</u>	<u>57,000</u>	<u>147,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>91,000</u>	<u>1,000</u>	<u>91,000</u>
A09203 I.T. Equipment			91,000	1,000	91,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A09601 Plant and Machinery			55,000	55,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>320,000</u>	<u>330,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A13001 Transport			230,000	230,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4279</b>	<b>Controller Printing and Stationery</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13703	I.T. Equipment		50,000	50,000	50,000
<b>Controller Printing and Stationery</b>			<b>21,681,000</b>	<b>17,720,000</b>	<b>17,812,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4280</b>	<b>Purchase of Stationery Stores</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>55,500,000</b></u>	<u><b>52,500,000</b></u>	<u><b>56,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>55,500,000</b></u>	<u><b>52,500,000</b></u>	<u><b>56,000,000</b></u>
A03942	Cost of Other Stores		<u>55,500,000</u>	<u>52,500,000</u>	<u>56,000,000</u>
001	Cost of Other Stores		55,500,000	52,500,000	56,000,000
	<b>Purchase of Stationery Stores</b>		<b>55,500,000</b>	<b>52,500,000</b>	<b>56,000,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4281</b>	<b>Purchase of Plain Paper used with Stamps</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>12,003,000</b></u>	<u><b>7,218,000</b></u>	<u><b>13,003,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03806	Transportation of Goods		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,002,000</b></u>	<u><b>7,218,000</b></u>	<u><b>13,002,000</b></u>
A03919	Payments to Others for Service Rendered		<u><b>1,000</b></u>		<u><b>1,000</b></u>
001	Payments to Others for Service Rendered		1,000		1,000
A03942	Cost of Other Stores		<u><b>12,001,000</b></u>	<u><b>7,218,000</b></u>	<u><b>13,001,000</b></u>
010	Cheque Books supplied from Central Stamps		12,000,000	7,218,000	13,000,000
011	Plain paper supplied from Stationery Office		1,000		1,000
	<b>Purchase of Plain Paper used with Stamps</b>		<b>12,003,000</b>	<b>7,218,000</b>	<b>13,003,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>						
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>						
<b>LQ4282</b>	<b>Government Press Lahore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,959,000</u></b>	<b><u>81,267,000</u></b>	<b><u>107,054,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>236</u></b>	<b><u>234</u></b>	<b><u>52,113,000</u></b>	<b><u>41,186,000</u></b>	<b><u>52,802,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>6,770,000</u></b>	<b><u>3,700,000</u></b>	<b><u>6,215,000</u></b>
A01101	Total Basic Pay of Officers		<u>14</u>	<u>14</u>	<u>6,770,000</u>	<u>3,700,000</u>	<u>6,215,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	481,000		481,000
A012-M	Accounts Officer	(BPS-17)	1	1	381,000		381,000
S095-M	Senior Manager	(BPS-17)	1	1	381,000		381,000
S282-M	Superintendent	(BPS-17)	2	2	761,000		761,000
A097-M	Assistant	(BPS-16)	4	4	1,673,000		1,708,000
H024-M	Head Clerk	(BPS-16)	1	1	500,000		520,000
M238-M	Manager	(BPS-16)	4	4	2,593,000		1,983,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>222</u></b>	<b><u>220</u></b>	<b><u>45,343,000</u></b>	<b><u>37,486,000</u></b>	<b><u>46,587,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>222</u>	<u>220</u>	<u>45,000,000</u>	<u>37,061,000</u>	<u>46,247,000</u>
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	180,000		191,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	358,000		381,000
S078-M	Senior Clerk	(BPS-14)	14	14	4,867,000		5,122,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	339,000		379,000
H081-M	Hermes Operator	(BPS-12)	2	2	752,000		334,000
I001-M	Ibm Operator	(BPS-12)	5	5	2,030,000		2,205,000
O046-M	Overseer	(BPS-12)	1	1	157,000		167,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,470,000		1,617,000
S250-M	Store Keeper	(BPS-11)	2	2	216,000		231,000
G032-M	General Foreman	(BPS-10)	2	2	285,000		303,000
H050-M	Head Reader	(BPS-10)	1	1	143,000		152,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
A092-M Artist (BPS-09)	2	2	275,000		293,000
H025-M Head Computer (BPS-09)	1	1	403,000		418,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	138,000		147,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			404,000
P001-M P.O.Reader (BPS-09)	2	2	279,000		293,000
R086-M Rotary Machineman (BPS-09)	6	6	1,615,000		1,487,000
S298-M Supervisor Studio (BPS-09)	2	2	275,000		293,000
S300-M Supervisor Workshop (BPS-09)	1	1	138,000		147,000
H049-M Head Press Mechanic (BPS-08)	2	2	266,000		283,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)		1			351,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	380,000		137,000
B032-M Binder Foreman (BPS-07)	2	2	257,000		273,000
C013-M Camera Operator (BPS-07)	1	1	128,000		137,000
C025-M Care-Taker (BPS-07)	1	1	209,000		230,000
C170-M Computer Grade-I (BPS-07)	4	4	1,049,000		855,000
H032-M Head Electrician (BPS-07)	1	1	128,000		137,000
J045-M Junior Storekeeper (BPS-07)	1	1	128,000		137,000
M009-M Machineman Grade-I (BPS-07)	15	15	3,998,000		4,079,000
M075-M Mechanic Grade-II (BPS-07)	2	2	252,000		269,000
O066-M Offset Machine man-I (BPS-07)	4	4	754,000		826,000
O067-M Offset Plate Maker (BPS-07)	3	3	625,000		689,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	2	1	707,000		342,000
P049-M Photo Lithographer (BPS-07)	2	2	359,000		390,000
P127-M Press Foreman (BPS-07)	1	1	354,000		378,000
R018-M Reader Grade-I (BPS-07)	2	2	257,000		273,000
S051-M Section Holder (BPS-07)	2	2	483,000		488,000
A240-M Assistant Press Foreman (BPS-06)	1	1	124,000		132,000

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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
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<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
C171-M Computer Grade-II (BPS-06)	2	2	386,000		425,000
C288-M Cutting Machineman (BPS-06)	4	4	784,000		867,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	123,000		132,000
E124-M Envelop Machinerman (BPS-06)	2	2	320,000		348,000
H022-M Head Carpenter (BPS-06)	1	1	124,000		132,000
K004-F Katib Grade-I (BPS-06)	1	1	71,000		120,000
K004-M Katib Grade-I (BPS-06)	2	2	180,000		301,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,996,000		2,177,000
M169-M Motor Driver (BPS-06)	1	1	128,000		132,000
R019-M Reader Grade-Ii (BPS-06)	1	1	124,000		132,000
R088-M Rulling Machine Man (BPS-06)	3	3	635,000		480,000
S227-M Sticking Machineman (BPS-06)	3	3	536,000		592,000
T103-M Turner (BPS-06)	1	1	196,000		217,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	119,000		127,000
C201-M Copy Holder (BPS-05)	4	4	629,000		693,000
C202-M Copy Paster (BPS-05)	5	5	1,218,000		1,054,000
E034-M Electrician (BPS-05)	3	3	357,000		370,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	691,000		742,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		2			566,000
S232-M Stone Toucher (BPS-05)	1	1	218,000		239,000
T084-M Transferer (BPS-05)	1	1	164,000		205,000
D003-M Daftri (BPS-04)	2	2	229,000		244,000
D183-M Drilling Machinemen (BPS-04)	1	1	115,000		122,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	4		1,242,000		
S222-M Stereo Typer-I (BPS-04)	4	4	710,000		773,000
B033-M Binder Grade-I (BPS-03)	25	25	3,543,000		4,199,000
C358-M Counter (BPS-02)	1	1	190,000		203,000



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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
E021-M Electric Coolie (BPS-02)	1	1	150,000		165,000
I016-M Inker (BPS-02)	10	10	1,453,000		1,580,000
S240-M Store Coolie (BPS-02)	3	3	415,000		459,000
C112-M Chowkidar (BPS-01)	1	1	132,000		146,000
C195-M Coolie (BPS-01)	3	3	431,000		515,000
C225-M Cycle Porter (BPS-01)	1	1	179,000		194,000
G025-M Gatekeeper (BPS-01)	1	1	260,000		112,000
G060-M Guard (BPS-01)	1	1	104,000		112,000
M019-M Mali (BPS-01)	1	1	108,000		119,000
N006-M Naib Qasid (BPS-01)	5	5	852,000		923,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1		255,000		
S311-M Sanitary Worker (BPS-01)	6	6	1,255,000		1,360,000
A01152 Personal pay			321,000	425,000	318,000
A01153 Special Pay			20,000		20,000
A01170 Others			2,000		2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,846,000</u></b>	<b><u>40,081,000</u></b>	<b><u>54,252,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,520,000</u></b>	<b><u>36,942,000</u></b>	<b><u>49,467,000</u></b>
A01202 House Rent Allowance			6,231,000	4,361,000	6,231,000
A01203 Conveyance Allowance			5,340,000	3,700,000	5,340,000
A01207 Washing Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			65,000	81,000	141,000
A01217 Medical Allowance			3,742,000	2,813,000	3,742,000
A0121N Personal Allowance			252,000	254,000	252,000
A0122M Adhoc Relief Allowance-2016			4,000,000	3,030,000	4,000,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			5,200,000	4,181,000	5,299,000
A01236 Deputation Allowance			144,000		144,000
A01238 Charge Allowance			144,000		144,000
A0123G Ad-hoc Relief Allowance-2018			5,200,000	4,174,000	5,299,000
A0123P Ad-hoc Relief A 2019			5,000,000	4,119,000	5,000,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4282</b>	<b>Government Press Lahore</b>				
A0124F	Adhoc Relief Allowance-2021			4,161,000	5,299,000
A0124H	Special Allowance-2021			5,836,000	8,374,000
A01270	Others		<u>100,000</u>	<u>134,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000	134,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,326,000</u></b>	<b><u>3,139,000</u></b>	<b><u>4,785,000</u></b>
A01271	Overtime Allowance		3,300,000	44,000	3,500,000
A01273	Honoraria		<u>950,000</u>	<u>3,070,000</u>	<u>1,200,000</u>
000	Honoraria		950,000	3,070,000	1,200,000
A01274	Medical Charges		70,000	25,000	77,000
A01277	Contingent Paid Staff		5,000		6,000
A01278	Leave Salary		1,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>34,848,000</u></b>	<b><u>31,780,000</u></b>	<b><u>37,202,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>19,000</u></b>		<b><u>19,000</u></b>
A03101	Bank fees		19,000		19,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>485,000</u></b>	<b><u>385,000</u></b>	<b><u>495,000</u></b>
A03201	Postage and Telegraph		60,000	60,000	70,000
A03202	Telephone and Trunk Call		425,000	325,000	425,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,327,000</u></b>	<b><u>7,200,000</u></b>	<b><u>6,434,000</u></b>
A03301	Gas		19,000		19,000
A03302	Water		1,700,000	1,700,000	2,300,000
A03303	Electricity		<u>2,500,000</u>	<u>5,392,000</u>	<u>4,000,000</u>
001	Electricity		2,500,000	5,392,000	4,000,000
A03304	Hot and Cold Weather Charges		108,000	108,000	115,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03407	Rates and Taxes		15,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>601,000</u></b>	<b><u>513,000</u></b>	<b><u>601,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
A03805 Travelling Allowance			<u>135,000</u>	<u>47,000</u>	<u>135,000</u>
001 Travelling Allowance			135,000	47,000	135,000
A03806 Transportation of Goods			28,000	28,000	28,000
A03807 P.O.L Charges			425,000	425,000	425,000
A03808 Conveyance Charges			13,000	13,000	13,000
<b>A039 TOTAL GENERAL</b>			<u><b>29,401,000</b></u>	<u><b>23,667,000</b></u>	<u><b>29,638,000</b></u>
A03901 Stationery			70,000	170,000	70,000
A03902 Printing and Publication			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Printing and Publications			85,000	85,000	90,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			15,000	15,000	16,000
A03906 Uniforms and Protective Clothing			54,000	54,000	70,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Advertising & Publicity			81,000	81,000	81,000
A03917 Law Charges			19,000	19,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	9,000	10,000
A03919 Payments to Others for Service Rendered			<u>25,500,000</u>	<u>14,666,000</u>	<u>25,500,000</u>
001 Payments to Others for Service Rendered			25,500,000	14,666,000	25,500,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>8,500,000</u>	<u>3,700,000</u>
001 Cost of Other Stores			3,500,000	8,500,000	3,700,000
A03955 Computer Stationary					1,000
A03970 Others			<u>68,000</u>	<u>68,000</u>	<u>80,000</u>
001 Others			68,000	68,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>5,000,000</b></u>	<u><b>4,234,000</b></u>	<u><b>5,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>5,000,000</b></u>	<u><b>4,234,000</b></u>	<u><b>5,500,000</b></u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	4,234,000	5,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>6,000,000</b></u>	<u><b>1,900,000</b></u>	<u><b>6,600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>6,000,000</b></u>	<u><b>1,900,000</b></u>	<u><b>6,600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>1,900,000</u>	<u>6,600,000</u>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore</b>					
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	1,900,000	6,600,000
<b>A06 TOTAL TRANSFERS</b>			<u>833,000</u>	<u>833,000</u>	<u>835,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Entertainment & Gifts			33,000	33,000	35,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A06402 Contribution/transfer to reserve fund			800,000	800,000	800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>460,000</u>	<u>460,000</u>	<u>461,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A09203 I.T. Equipment			460,000	460,000	460,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,684,000</u>	<u>6,126,000</u>	<u>2,890,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>27,000</u>	<u>1,469,000</u>	<u>30,000</u>
A13001 Transport			27,000	1,469,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,400,000</u>	<u>4,400,000</u>	<u>2,600,000</u>
A13101 Machinery and Equipment			2,400,000	4,400,000	2,600,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4282</b>	<b>Government Press Lahore</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A13201	Furniture and Fixture		52,000	52,000	55,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A13703	I.T. Equipment		205,000	205,000	205,000
<b>Government Press Lahore</b>			<b>141,784,000</b>	<b>126,600,000</b>	<b>160,542,000</b>

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**PC21030 (030)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		22,723,920,000	45,801,607,000	280,775,000	42,358,890,000	42,639,665,000
<b>TOTAL</b>		<b>22,723,920,000</b>	<b>45,801,607,000</b>	<b>280,775,000</b>	<b>42,358,890,000</b>	<b>42,639,665,000</b>

**PC21030 (030)  
SUBSIDIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>42,639,665,000</b>
<b>Total:</b>	<b>42,639,665,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042108 SUBSIDIES	6,400,000,000	12,372,515,000	17,755,000,000
042602 SUBSIDY	1,000,000,000	18,105,172,000	7,000,000,000
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	15,323,920,000	15,323,920,000	17,884,665,000
<b>TOTAL</b>	<b>22,723,920,000</b>	<b>45,801,607,000</b>	<b>42,639,665,000</b>

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**PC21030 (030)  
SUBSIDIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4283	WHEAT	1,000,000,000	18,105,172,000	7,000,000,000
LQ5995	SUBSIDIES ON TRANSPORT	15,323,920,000	15,323,920,000	17,884,665,000
LQ5996	SUBSIDIES ON AGRICULTURE	6,400,000,000	12,372,515,000	17,755,000,000
<b>TOTAL</b>		<b>22,723,920,000</b>	<b>45,801,607,000</b>	<b>42,639,665,000</b>



**PC21030 (030)**  
**SUBSIDIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>254,700,000</u></b>	<b><u>254,700,000</u></b>	<b><u>280,775,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>250,050,000</u></b>	<b><u>250,050,000</u></b>	<b><u>275,055,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A01150	Others	50,000	50,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>250,000,000</u></b>	<b><u>250,000,000</u></b>	<b><u>275,000,000</u></b>
A01156	Pay of contract staff	250,000,000	250,000,000	275,000,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,650,000</u></b>	<b><u>4,650,000</u></b>	<b><u>5,720,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,720,000</u></b>
A01212	Telecommunication allowance	400,000	400,000	420,000
A01217	Medical Allowance	1,250,000	1,250,000	1,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>4,000,000</u></b>
A01273	Honoraria			1,000,000
A01278	Leave Salary	3,000,000	3,000,000	3,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>15,062,580,000</u></b>	<b><u>15,343,563,000</u></b>	<b><u>17,586,820,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,940,000</u></b>	<b><u>1,940,000</u></b>	<b><u>2,415,000</u></b>
A03202	Telephone and Trunk Call	720,000	720,000	1,000,000
A03204	Electronic Communication	850,000	850,000	1,000,000
A03205	Courier and Pilot Service	260,000	260,000	300,000
A03270	Others	110,000	110,000	115,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,050,000</u></b>	<b><u>8,050,000</u></b>	<b><u>21,050,000</u></b>
A03303	Electricity	8,000,000	8,000,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000,000
A03370	Others	50,000	50,000	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>31,070,000</u></b>	<b><u>31,070,000</u></b>	<b><u>41,075,000</u></b>
A03402	Rent for Office Building	30,000,000	30,000,000	40,000,000
A03407	Rates and Taxes	1,000,000	1,000,000	1,000,000
A03470	Others	70,000	70,000	75,000

**PC21030 (030)**  
**SUBSIDIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>15,000,000,000</u></b>	<b><u>15,003,000,000</u></b>	<b><u>17,500,000,000</u></b>
A03770	Other	15,000,000,000	15,003,000,000	17,500,000,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,350,000</u></b>	<b><u>2,350,000</u></b>	<b><u>2,480,000</u></b>
A03805	Travelling Allowance	750,000	750,000	780,000
A03807	P.O.L Charges	1,600,000	1,600,000	1,700,000
<b>A039</b>	<b>GENERAL</b>	<b><u>19,170,000</u></b>	<b><u>297,153,000</u></b>	<b><u>19,800,000</u></b>
A03901	Stationery	350,000	350,000	370,000
A03902	Printing and Publication	800,000	10,800,000	850,000
A03904	Hire of Vehicles	150,000	150,000	150,000
A03905	Newspapers Periodicals and Books	40,000	40,000	50,000
A03907	Advertising & Publicity	3,000,000	15,361,000	3,200,000
A03918	Exhibitions, Fairs & Other National Celebrations	550,000	4,550,000	580,000
A03919	Payments to Others for Service Rendered	13,700,000	265,322,000	14,000,000
A03970	Others	580,000	580,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,400,000,000</u></b>	<b><u>30,196,704,000</u></b>	<b><u>24,755,000,000</u></b>
<b>A051</b>	<b>SUBSIDIES</b>	<b><u>7,400,000,000</u></b>	<b><u>30,196,704,000</u></b>	<b><u>24,755,000,000</u></b>
A05101	Wheat	1,000,000,000	18,105,172,000	7,000,000,000
A05103	Edible Oil		140,000,000	
A05104	Fertilizer	6,400,000,000	11,050,000,000	17,755,000,000
A05106	Cotton		200,000,000	
A05120	Others		701,532,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts	50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,490,000</u></b>	<b><u>3,490,000</u></b>	<b><u>13,710,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,070,000</u></b>	<b><u>2,070,000</u></b>	<b><u>2,200,000</u></b>
A09202	Software	500,000	500,000	550,000
A09203	I.T. Equipment	1,570,000	1,570,000	1,650,000

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>450,000</u></b>
A09470	Others	420,000	420,000	450,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>10,000,000</u></b>
A09501	Transport			10,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>530,000</u></b>
A09601	Plant and Machinery	500,000	500,000	530,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>530,000</u></b>
A09701	Purchase of Furniture and Fixture	500,000	500,000	530,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>	<b><u>3,310,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>650,000</u></b>
A13001	Transport	600,000	600,000	650,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>650,000</u></b>
A13101	Machinery and Equipment	600,000	600,000	650,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>260,000</u></b>
A13201	Furniture and Fixture	250,000	250,000	260,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A13370	Others	560,000	560,000	600,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,150,000</u></b>
A13703	I.T. Equipment	1,090,000	1,090,000	1,150,000
<b>NET TOTAL</b>		<b>22,723,920,000</b>	<b>45,801,607,000</b>	<b>42,639,665,000</b>

**PC21030 (030)  
SUBSIDIES**

**042108 SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042108 SUBSIDIES</b>					
<b>LQ5996 SUBSIDIES ON AGRICULTURE</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>280,983,000</u></b>	
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>3,000,000</u></b>	
A03770 Other				3,000,000	
<b>A039 TOTAL GENERAL</b>				<b><u>277,983,000</u></b>	
A03902 Printing and Publication				10,000,000	
A03907 Advertising & Publicity				<u>12,361,000</u>	
001 Advertising & Publicity				12,361,000	
A03918 Exhibitions, Fairs & Other National Celebrations				4,000,000	
A03919 Payments to Others for Service Rendered				<u>251,622,000</u>	
001 Payments to Others for Service Rendered				251,622,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,400,000,000</u></b>	<b><u>12,091,532,000</u></b>	<b><u>17,755,000,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>6,400,000,000</u></b>	<b><u>12,091,532,000</u></b>	<b><u>17,755,000,000</u></b>
A05103 Edible Oil				140,000,000	
A05104 Fertilizer			<u>6,400,000,000</u>	<u>11,050,000,000</u>	<u>17,755,000,000</u>
001 Subsidy on Agricultural Package			4,000,000,000	11,050,000,000	17,320,000,000
005 E-Credit			2,400,000,000		435,000,000
A05106 Cotton				200,000,000	
A05120 Others				<u>701,532,000</u>	
000 Others				701,532,000	
<b>SUBSIDIES ON AGRICULTURE</b>			<b>6,400,000,000</b>	<b>12,372,515,000</b>	<b>17,755,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>LQ4283 Wheat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000,000</u></b>	<b><u>18,105,172,000</u></b>	<b><u>7,000,000,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>1,000,000,000</u></b>	<b><u>18,105,172,000</u></b>	<b><u>7,000,000,000</u></b>
A05101 Wheat			<u>1,000,000,000</u>	<u>18,105,172,000</u>	<u>7,000,000,000</u>
001 Subsidy on Wheat				15,600,000,000	
002 Subsidy on Sugar				2,505,172,000	
011 Subsidy on Ramzan Package			1,000,000,000		2,000,000,000
017 Subsidy on Ghee					5,000,000,000
<b>Wheat</b>			<b>1,000,000,000</b>	<b>18,105,172,000</b>	<b>7,000,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>					
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>254,700,000</u></b>	<b><u>254,700,000</u></b>	<b><u>280,775,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>250,050,000</u></b>	<b><u>250,050,000</u></b>	<b><u>275,055,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A01150 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
000 Others			50,000	50,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>250,000,000</u></b>	<b><u>250,000,000</u></b>	<b><u>275,000,000</u></b>
A01156 Total Pay of contract staff			<u>250,000,000</u>	<u>250,000,000</u>	<u>275,000,000</u>
001 Pay of Contract Staff (Officials)			250,000,000	250,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,650,000</u></b>	<b><u>4,650,000</u></b>	<b><u>5,720,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,720,000</u></b>
A01212 Telecommunication allowance			400,000	400,000	420,000
A01217 Medical Allowance			1,250,000	1,250,000	1,300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>4,000,000</u></b>
A01273 Honoraria					1,000,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,062,580,000</u></b>	<b><u>15,062,580,000</u></b>	<b><u>17,586,820,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,940,000</u></b>	<b><u>1,940,000</u></b>	<b><u>2,415,000</u></b>
A03202 Telephone and Trunk Call			720,000	720,000	1,000,000
A03204 Electronic Communication			850,000	850,000	1,000,000
A03205 Courier and Pilot Service			260,000	260,000	300,000
A03270 Others			110,000	110,000	115,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,050,000</u></b>	<b><u>8,050,000</u></b>	<b><u>21,050,000</u></b>
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
001 Electricity			8,000,000	8,000,000	
A03304 Hot and Cold Weather Charges					1,000,000

**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>					
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>					
A03370 Others			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>31,070,000</u></b>	<b><u>31,070,000</u></b>	<b><u>41,075,000</u></b>
A03402 Rent for Office Building			30,000,000	30,000,000	40,000,000
A03407 Rates and Taxes			1,000,000	1,000,000	1,000,000
A03470 Others			70,000	70,000	75,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>15,000,000,000</u></b>	<b><u>15,000,000,000</u></b>	<b><u>17,500,000,000</u></b>
A03770 Other			15,000,000,000	15,000,000,000	17,500,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,350,000</u></b>	<b><u>2,350,000</u></b>	<b><u>2,480,000</u></b>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>780,000</u>
001 Travelling Allowance			750,000	750,000	
A03807 P.O.L Charges			1,600,000	1,600,000	1,700,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,170,000</u></b>	<b><u>19,170,000</u></b>	<b><u>19,800,000</u></b>
A03901 Stationery			350,000	350,000	370,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
001 Printing and Publications			800,000	800,000	
A03904 Hire of Vehicles			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			40,000	40,000	
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 Advertising & Publicity			3,000,000	3,000,000	
A03918 Exhibitions, Fairs & Other National Celebrations			550,000	550,000	580,000
A03919 Payments to Others for Service Rendered			<u>13,700,000</u>	<u>13,700,000</u>	<u>14,000,000</u>
001 Payments to Others for Service Rendered			13,700,000	13,700,000	
A03970 Others			<u>580,000</u>	<u>580,000</u>	<u>600,000</u>
001 Others			580,000	580,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>					
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,490,000</u>	<u>3,490,000</u>	<u>13,710,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,200,000</u>
A09202 Software			500,000	500,000	550,000
A09203 I.T. Equipment			1,570,000	1,570,000	1,650,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>420,000</u>	<u>420,000</u>	<u>450,000</u>
A09470 Others			420,000	420,000	450,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>10,000,000</u>
A09501 Transport					10,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A09601 Plant and Machinery			500,000	500,000	530,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	530,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	650,000



**PC21030 (030)  
SUBSIDIES**

**045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION</b>					
<b>LQ5995 SUBSIDIES ON TRANSPORT</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>650,000</u></b>
A13101 Machinery and Equipment			600,000	600,000	650,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>260,000</u></b>
A13201 Furniture and Fixture			250,000	250,000	260,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A13370 Others			<u>560,000</u>	<u>560,000</u>	<u>600,000</u>
001 Others			560,000	560,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,150,000</u></b>
A13703 I.T. Equipment			1,090,000	1,090,000	1,150,000
<b>SUBSIDIES ON TRANSPORT</b>			<b>15,323,920,000</b>	<b>15,323,920,000</b>	<b>17,884,665,000</b>

**PC21031 (031)  
MISCELLANEOUS  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	18,190	511,050,638,000	492,021,564,000	17,392,166,000	636,519,809,000	653,911,975,000
<b>TOTAL</b>	<b>18,190</b>	<b>511,050,638,000</b>	<b>492,021,564,000</b>	<b>17,392,166,000</b>	<b>636,519,809,000</b>	<b>653,911,975,000</b>

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>653,911,975,000</b>
<b>Total:</b>	<b>653,911,975,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011250 OTHERS	21,836,000	21,836,000	22,928,000
014106 CANTONMENT BOARD	1,500,000,000	1,422,432,000	1,500,000,000
014108 DISTRICT HEALTH AUTHORTIES	101,246,050,000	95,000,000,000	110,777,202,000
014109 DISTRICT EDUCATION AUTHORTIES	315,751,100,000	308,426,860,000	346,160,299,000
014110 OTHERS	5,366,557,000	16,389,799,000	14,835,453,000
014111 METROPOLITAN CORPORATION	64,502,849,000	1,922,930,000	55,000,000,000
014112 MUNICIPAL CORPORATIONS		4,235,628,000	
014113 MUNICIPAL COMMITTEES		17,068,846,000	
014114 UNION COUNCILS	1,000	5,079,475,000	14,600,001,000
014115 DISTRICT COUNCIL		11,300,401,000	
015201 PLANNING	937,865,000	1,661,067,000	101,044,269,000
019120 OTHERS	387,000	387,000	435,000
034120 OTHERS (OTHER PLACES OF DETENTION & COR)	240,000	100,000	258,000
036101 SECRETARIAT	9,571,576,000	9,095,362,000	
041401 FOOD (WHEAT)	1,719,628,000	1,726,640,000	1,889,787,000
042601 ADMINISTRATION	2,544,299,000	2,385,803,000	2,696,880,000
062202 RURAL WORKS PROGRAMME	4,445,965,000	12,891,095,000	1,688,407,000
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION	308,414,000	325,411,000	330,321,000

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PC21031 (031)  
MISCELLANEOUS

	Rs	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>653,911,975,000</b>
<b>Total:</b>		<b>653,911,975,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
097120 OTHERS	42,938,000	27,363,000	46,679,000
107102 REHABILITATION AND RESETTLEMENT	85,749,000	66,405,000	92,020,000
107104 ADMINISTRATION	476,699,000	421,504,000	509,896,000
108101 SOCIAL WELFARE MEASURES	2,528,485,000	2,552,220,000	2,717,140,000
<b>TOTAL</b>	<b>511,050,638,000</b>	<b>492,021,564,000</b>	<b>653,911,975,000</b>

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**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	197,063,000	193,512,000	228,397,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	320,000	320,000	355,000
GU4001	TRAINING INSTITUTE LALAMUSA	42,938,000	27,363,000	46,679,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	21,836,000	21,836,000	22,928,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	58,152,000	48,531,000	64,803,000
LQ4287	STATE PRISONERS AND DETENUES	240,000	100,000	258,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	3,113,323,000	11,306,317,000	139,065,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	847,361,000	1,073,384,000	962,871,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	63,638,000	47,620,000	71,308,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	476,699,000	421,504,000	509,896,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	2,330,208,000	2,363,229,000	2,501,384,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	85,749,000	66,405,000	92,020,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	14,525,000	10,090,000	16,173,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	69,481,000	59,752,000	70,663,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	238,933,000	265,659,000	259,658,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	389,075,000	454,946,000	438,184,000
LQ4333	PUNJAB EMERGENCY SERVICES ACADEMY	161,358,000	155,925,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	81,986,000	56,269,000	85,889,000
LQ4428	PUNJAB QURAN BOARD	19,721,000	6,494,000	20,097,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	1,285,960,000	1,370,921,000	1,520,778,000
LQ4431	PUNAB PRIVATIZATION BOARD	38,735,000	5,892,000	
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	29,663,000	33,710,000	32,463,000
LQ4454	CANTONEMENT BOARD	1,500,000,000	1,422,432,000	1,500,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	9,410,218,000	8,939,437,000	
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	64,209,000	54,850,000	64,904,000
LQ4555	PLANNING OFFICES	425,783,000	397,893,000	483,932,000
LQ4619	PUNJAB FOOD AUTHORITY	2,544,299,000	2,385,803,000	2,696,880,000
LQ4679	DIRECTORATE OF FOOD	138,273,000	129,696,000	154,494,000
LQ4680	DISTRICT ESTABLISHMENT (FOOD)	1,581,355,000	1,596,944,000	1,735,293,000
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)	256,002,000	170,065,000	290,329,000
LQ4691	PUNJAB WOMEN PROTECTION AUTHORITY	77,699,000	72,742,000	80,170,000
LQ4761	GRANT IN AID	1,794,000,000	13,015,710,000	11,354,000,000
LQ4943	PUNJAB SHEHR-E-KHAMOSHAN GRAVEYARD AUTHORITY LAHORE.			39,664,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	120,578,000	116,249,000	135,586,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,840,000,000	1,608,890,000	1,500,000,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	695,000	695,000	775,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	197,928,000	1,044,578,000	100,205,205,000
LQ5512	METROPOLITAN CORPORATION	64,502,849,000		55,000,000,000
LQ5579	UNION COUNCILS	1,000	5,079,475,000	14,600,001,000
LQ5580	DISTRICT HEALTH AUTHORTIES	101,246,050,000	95,000,000,000	110,777,202,000
LQ5581	DISTRICT EDUCATION AUTHORTIES	315,751,100,000	308,426,860,000	346,160,299,000
LQ5611	DISTRICT COUNCIL		11,300,401,000	
LQ5612	METROPOLITAN CORPORATION		1,922,930,000	
LQ5613	MUNCIPAL CORPORATIONS		4,235,628,000	
LQ5614	MUNICIPAL COMMITTEES		17,068,846,000	
LQ5799	DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.		32,766,000	11,977,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	67,000	67,000	80,000
SP4110	DIRECTORATE GENERAL LG&CD DEPT. SOUTH PB	32,568,000	8,828,000	37,315,000
<b>TOTAL</b>		<b>511,050,638,000</b>	<b>492,021,564,000</b>	<b>653,911,975,000</b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>19,903,197,000</u></b>	<b><u>18,539,439,000</u></b>	<b><u>17,392,166,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>10,896,600,000</u></b>	<b><u>9,180,694,000</u></b>	<b><u>13,215,292,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,584,054,000</u></b>	<b><u>2,346,080,000</u></b>	<b><u>9,586,230,000</u></b>
A01101	Basic Pay of Officers	1,552,304,000	1,423,432,000	1,491,136,000
A01102	Personal pay	7,813,000	14,228,000	7,866,000
A01103	Special Pay	206,000	821,000	216,000
A01105	Qualification Pay	2,455,000	2,766,000	1,755,000
A01106	Pay of contract staff	377,319,000	406,230,000	460,833,000
A01150	Others	643,957,000	498,603,000	7,624,424,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,312,546,000</u></b>	<b><u>6,834,614,000</u></b>	<b><u>3,629,062,000</u></b>
A01151	Basic Pay of Other Staff	7,280,207,000	5,871,179,000	2,535,540,000
A01152	Personal pay	2,660,000	1,541,000	2,454,000
A01153	Special Pay	148,000	174,000	248,000
A01155	Qualification Pay	36,000	183,000	42,000
A01156	Pay of contract staff	15,942,000	13,677,000	51,719,000
A01170	Others	1,013,553,000	947,860,000	1,039,059,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>9,006,597,000</u></b>	<b><u>9,358,745,000</u></b>	<b><u>4,176,874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,373,242,000</u></b>	<b><u>8,605,172,000</u></b>	<b><u>3,576,382,000</u></b>
A01201	Senior Post Allowance	252,000	84,000	115,000
A01202	House Rent Allowance	1,088,327,000	899,865,000	424,775,000
A01203	Conveyance Allowance	1,131,315,000	934,933,000	425,018,000
A01204	Sumptuary Allowance	6,000	1,000	6,000
A01205	Dearness Allowance	5,000	1,000	6,000
A01207	Washing Allowance	737,000	609,000	831,000
A01208	Dress Allowance	238,625,000	204,861,000	669,000
A0120A	Special Message Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	41,176,000	60,199,000	27,322,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	17,006,000	14,952,000	17,856,000
A0120M	Car Allowance	1,000	1,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	3,653,000	3,261,000	4,185,000
A0120Q	Fixed Daily Allowance	470,146,000	459,752,000	1,000
A0120R	Prison Allowance		99,000	
A0120T	Education Allowance	109,000	12,000	109,000
A0120X	Ad - hoc Allowance - 2010		53,000	100,000
A01210	Risk Allowance	3,000		
A01211	Hill Allowance	2,534,000	3,473,000	469,000



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01216	Qualification Allowance	46,478,000	72,074,000	49,324,000
A01217	Medical Allowance	880,639,000	586,072,000	279,571,000
A0121A	Adhoc Relief Allowance 2011		20,000	
A0121B	Health Professional Allowance	203,000	9,538,000	205,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	1,000		5,000
A0121J	Transport monetization Allowance		9,901,000	32,000,000
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121N	Personal Allowance	33,252,000	302,644,000	25,575,000
A0121Q	Audit & Accounts Allowance	278,000	806,000	256,000
A0121T	Adhoc Relief Allowance 2013	1,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014	1,000		
A01224	Entertainment Allowance	372,000	366,000	276,000
A01225	Instructional Allowance	5,489,000	4,357,000	1,001,000
A01226	Computer Allowance	20,863,000	11,389,000	2,824,000
A01227	Project Allowance	1,308,000	7,000	1,001,000
A01228	Orderly Allowance	137,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	8,000	
A0122K	Prison Allowance		18,000	
A0122M	Adhoc Relief Allowance-2016	580,184,000	537,179,000	280,158,000
A0122N	Special Conveyance Allowance to Disabled Employees	8,826,000	12,231,000	10,206,000
A0122P	Special Healthcare Allowance	180,000		1,000
A0122R	Administrative Allowance	154,000		169,000
A0122S	Utility Allowance	8,961,000	12,418,000	13,962,000
A0122Y	Ad-hoc Relief Allowance 2017	671,791,000	725,815,000	359,642,000
A01234	Training Allowance	98,000	1,000	98,000
A01236	Deputation Allowance	9,099,000	8,003,000	8,591,000
A01237	Design Allowance			1,624,000
A01238	Charge Allowance	6,240,000	2,982,000	5,879,000
A01239	Special Allowance	5,303,000	4,977,000	5,050,000
A0123B	Fixed Anti Corruption Allowance		54,000	
A0123E	Executive Allowance	34,571,000	37,091,000	39,689,000
A0123F	Civil Secretariat Allowance @50%	11,926,000	14,300,000	65,848,000
A0123G	Ad-hoc Relief Allowance-2018	740,416,000	725,925,000	351,335,000
A0123P	Ad-hoc Relief A 2019	622,329,000	687,488,000	313,811,000
A01241	Utility allowance for electricity	292,000	388,000	1,092,000
A01242	Consolidation Travelling Allowance	1,000	119,000	
A01243	Special travelling allowance	181,000	93,000	44,000
A0124A	South Punjab Secretariate Allowance	1,000		

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A0124B	South Punjab Re-Allocation Allowance	1,000	
A0124F	Adhoc Relief Allowance-2021		208,935,000
A0124H	Special Allowance-2021		173,849,000
A01250	Incentive Allowance	839,224,000	28,157,000
A01251	Mess Allowance	12,000	13,000
A01252	Non Practicing Allowance	6,780,000	963,000
A01263	Research Allowance	336,000	353,000
A01264	Technical Allowance	45,660,000	46,913,000
A01269	Basic Science Allowance	232,000	243,000
A01270	Others	797,525,000	366,255,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>633,355,000</u></b>	<b><u>600,492,000</u></b>
A01271	Overtime Allowance	6,370,000	1,270,000
A01272	Night duty allowance	1,000	1,000
A01273	Honoraria	162,081,000	118,794,000
A01274	Medical Charges	59,856,000	49,928,000
A01277	Contingent Paid Staff	310,942,000	329,138,000
A01278	Leave Salary	17,969,000	27,354,000
A01279	Extra duty allowance	51,000	51,000
A01299	Others	76,085,000	73,956,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>		<b><u>3,000</u></b>
<b>A021</b>	<b>FEASIBILITY STUDIES</b>		<b><u>3,000</u></b>
A02101	Feasibility studies		2,000
A02102	Consultant based Feasibility Studies		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,514,219,000</u></b>	<b><u>2,094,466,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>4,550,000</u></b>	<b><u>4,300,000</u></b>
A03101	Bank fees	100,000	100,000
A03102	Legal fees	4,450,000	4,200,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>225,364,000</u></b>	<b><u>184,954,000</u></b>
A03201	Postage and Telegraph	18,088,000	18,204,000
A03202	Telephone and Trunk Call	94,788,000	64,643,000
A03203	Telex Teleprinter and Fax		1,000
A03204	Electronic Communication	110,338,000	100,471,000
A03205	Courier and Pilot Service	2,020,000	1,480,000
A03270	Others	130,000	155,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>396,290,000</u></b>	<b><u>369,763,000</u></b>	<b><u>317,859,000</u></b>
A03301	Gas	40,414,000	32,935,000	26,682,000
A03302	Water	9,161,000	9,179,000	7,321,000
A03303	Electricity	340,339,000	320,604,000	277,447,000
A03304	Hot and Cold Weather Charges	3,866,000	4,085,000	3,718,000
A03305	POL for Generator	1,869,000	2,425,000	2,027,000
A03370	Others	641,000	535,000	664,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>317,327,000</u></b>	<b><u>338,350,000</u></b>	<b><u>352,754,000</u></b>
A03402	Rent for Office Building	281,035,000	310,829,000	313,533,000
A03403	Rent for Residential Building	675,000	675,000	700,000
A03404	Rent for other building	19,644,000	14,125,000	24,731,000
A03407	Rates and Taxes	11,006,000	7,159,000	8,625,000
A03409	Insurance	3,859,000	4,359,000	4,000,000
A03410	Security	1,108,000	1,203,000	1,165,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,713,000</u></b>	<b><u>17,037,000</u></b>	<b><u>1,129,000</u></b>
A03602	Insurance	1,903,000	9,350,000	1,063,000
A03603	Registration	810,000	7,687,000	66,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03703	Govt. Departments	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,342,824,000</u></b>	<b><u>1,453,781,000</u></b>	<b><u>335,173,000</u></b>
A03801	Training - domestic	9,683,000	5,775,000	10,698,000
A03802	Training - international	204,000	12,000	1,073,000
A03805	Travelling Allowance	79,607,000	103,028,000	79,162,000
A03806	Transportation of Goods	4,271,000	2,666,000	3,439,000
A03807	P.O.L Charges	1,248,140,000	1,341,902,000	240,245,000
A03808	Conveyance Charges	717,000	259,000	339,000
A03809	CNG Charges (Govt)	116,000	53,000	121,000
A03821	Training - domestic	1,000	1,000	1,000
A03825	Travelling allowance	85,000	85,000	95,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,225,150,000</u></b>	<b><u>1,202,214,000</u></b>	<b><u>898,296,000</u></b>
A03901	Stationery	74,492,000	83,690,000	62,651,000
A03902	Printing and Publication	77,739,000	86,828,000	63,348,000
A03903	Conference/Seminars/Workshops/ Symposia	24,665,000	14,958,000	21,281,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03904	Hire of Vehicles	27,263,000	36,085,000	30,126,000
A03905	Newspapers Periodicals and Books	10,782,000	9,568,000	9,800,000
A03906	Uniforms and Protective Clothing	130,167,000	110,356,000	17,145,000
A03907	Advertising & Publicity	91,896,000	78,091,000	55,441,000
A03909	Tax refunds	1,000		
A03913	Contribution & Subscription	21,880,000	21,838,000	22,929,000
A03914	Secret Service Expenditure	156,000	156,000	40,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,372,000	817,000	4,343,000
A03917	Law Charges	12,410,000	9,833,000	12,687,000
A03918	Exhibitions, Fairs & Other National Celebrations	15,699,000	15,475,000	14,398,000
A03919	Payments to Others for Service Rendered	268,963,000	211,761,000	315,822,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,178,000	5,678,000	1,000
A03924	Expenditure of Refugee,Security,Prisioners	230,000	100,000	247,000
A03927	Purchase of drug and medicines	101,267,000	136,113,000	1,562,000
A03928	Expenditure on Confiscated Goods	3,746,000	3,010,000	3,935,000
A03930	Vocational and Manpower Training	1,000	1,000	1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	114,000	2,000	
A03936	Foreign/Inland Training Course Fee	584,000	328,000	1,852,000
A03940	Unforeseen expenditure	552,000	327,000	57,000
A03942	Cost of Other Stores	100,476,000	110,785,000	53,579,000
A03950	HIV AID - Drugs and Medical Supplies	10,707,000	2,000	
A03954	Ordinance Store	2,000	22,000	
A03955	Computer Stationary	30,548,000	33,657,000	29,905,000
A03959	Stipend Incentives Awards And Allied Expenditure	16,008,000	108,000	2,000
A03960	Expenditure on Foreign Delegation arriving in PAK			90,000,000
A03963	Feeding/Diet/Food Charges	1,000	1,000	8,308,000
A03970	Others	195,251,000	232,624,000	78,833,000
A03990	Light refreshment During Official Meeting			3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>340,855,000</u></b>	<b><u>290,224,000</u></b>	<b><u>362,881,000</u></b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>340,855,000</u></b>	<b><u>290,224,000</u></b>	<b><u>362,881,000</u></b>
A04101	Pension-Civil	54,744,000	59,875,000	83,731,000
A04103	Gratuity-Civil	150,000	134,000	
A04105	Gratuities(e.g.gratuity when pension not mature)	200,000	2,253,000	210,000
A04110	Payment of Pension	8,053,000	8,299,000	9,301,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	269,541,000	207,783,000	261,329,000
A04115	Social Security benefit in lieu of Pension	1,000	836,000	2,000
A04116	Pension contribution (LCS/ Non LCS)	6,661,000	9,388,000	6,993,000
A04170	Others	1,505,000	1,656,000	1,315,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>486,005,258,000</u></b>	<b><u>468,031,459,000</u></b>	<b><u>633,602,864,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>486,005,258,000</u></b>	<b><u>468,031,459,000</u></b>	<b><u>633,602,864,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	280,419,000	191,601,000	236,689,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,500,000,000	1,422,432,000	1,500,000,000
A05227	DEA's share from Provincial Allocable Amount	315,751,100,000	308,426,860,000	346,160,299,000
A05228	DHA's share from Provincial Allocable Amount	101,246,050,000	95,000,000,000	110,777,202,000
A05229	Metropolitan Co's share from Provincial Allocable	64,502,849,000	1,922,930,000	55,000,000,000
A05230	Municipal Corporation's share from Provincial		4,235,628,000	
A05231	Municipal Committee's share from Provincial		17,068,846,000	
A05232	Union Council's shar from Provincial Allocable Amo	1,000	5,079,475,000	14,600,001,000
A05233	District Council's share from Provincial Allocable		11,300,401,000	
A05270	To Others	2,724,839,000	23,383,286,000	105,328,673,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>20,610,000</u></b>	<b><u>23,143,000</u></b>	<b><u>13,891,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>10,828,000</u></b>	<b><u>11,002,000</u></b>	<b><u>5,162,000</u></b>
A06101	Merit	3,525,000	3,380,000	3,695,000
A06102	Others	525,000	546,000	550,000

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06103	Cash Awards	6,777,000	7,076,000	916,000
A06104	Bonus	1,000		1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>9,733,000</u></b>	<b><u>12,141,000</u></b>	<b><u>8,678,000</u></b>
A06301	Entertainments & Gifts	9,733,000	12,141,000	8,678,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>49,000</u></b>		<b><u>51,000</u></b>
A06470	Others	49,000		51,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>603,907,000</u></b>	<b><u>650,499,000</u></b>	<b><u>222,507,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>1,562,000</u></b>		
A09104	Building and Structure- others	1,562,000		
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>322,347,000</u></b>	<b><u>349,359,000</u></b>	<b><u>65,648,000</u></b>
A09201	Hardware	39,137,000	45,601,000	17,938,000
A09202	Software	140,660,000	139,328,000	12,290,000
A09203	I.T. Equipment	142,550,000	164,430,000	35,320,000
A09204	License Fee for Software			100,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>1,150,000</u></b>	<b><u>643,000</u></b>	<b><u>1,105,000</u></b>
A09370	Others	1,150,000	643,000	1,105,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>85,844,000</u></b>	<b><u>171,264,000</u></b>	<b><u>90,103,000</u></b>
A09401	Medical stores	81,000	1,000	51,000
A09404	Medical And Laboratory Equipment	51,733,000	98,233,000	54,320,000
A09412	Specific Utility Chemicals	34,030,000	73,030,000	35,732,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>42,656,000</u></b>	<b><u>852,000</u></b>	<b><u>18,189,000</u></b>
A09501	Transport	42,656,000	852,000	18,189,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>75,541,000</u></b>	<b><u>42,996,000</u></b>	<b><u>20,917,000</u></b>
A09601	Plant and Machinery	75,541,000	42,996,000	20,917,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>74,807,000</u></b>	<b><u>85,385,000</u></b>	<b><u>26,545,000</u></b>
A09701	Purchase of Furniture and Fixture	74,807,000	85,385,000	26,545,000

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>79,001,000</u></b>	<b><u>85,000,000</u></b>	<b><u>79,702,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>75,001,000</u></b>	<b><u>80,000,000</u></b>	<b><u>79,701,000</u></b>
A12403	Other buildings	1,000		201,000
A12405	Electrification Plumbing And Other Infrastructural	75,000,000	80,000,000	79,500,000
<b>A127</b>	<b>DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)</b>	<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>
A12703	Consultant Services & Training	4,000,000	5,000,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>583,591,000</u></b>	<b><u>775,094,000</u></b>	<b><u>143,495,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>483,715,000</u></b>	<b><u>658,895,000</u></b>	<b><u>58,382,000</u></b>
A13001	Transport	483,715,000	658,895,000	58,382,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>51,649,000</u></b>	<b><u>60,414,000</u></b>	<b><u>37,425,000</u></b>
A13101	Machinery and Equipment	50,122,000	58,508,000	35,821,000
A13102	Medical and Laboratory Equipments	1,417,000	1,862,000	1,489,000
A13199	Others	110,000	44,000	115,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>21,934,000</u></b>	<b><u>25,958,000</u></b>	<b><u>21,618,000</u></b>
A13201	Furniture and Fixture	21,934,000	25,958,000	21,618,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>11,895,000</u></b>	<b><u>13,861,000</u></b>	<b><u>12,547,000</u></b>
A13301	Office Buildings	10,385,000	9,863,000	10,857,000
A13302	Residential Buildings	1,095,000	1,595,000	1,206,000
A13303	Other Buildings	333,000	332,000	398,000
A13304	Structures	18,000	18,000	19,000
A13370	Others	64,000	2,053,000	67,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13602	Other roads	1,000	1,000	1,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>14,331,000</u></b>	<b><u>15,899,000</u></b>	<b><u>13,453,000</u></b>
A13701	Hardware	6,949,000	7,588,000	6,116,000
A13702	Software	2,176,000	1,732,000	2,164,000

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13703	I.T. Equipment	5,206,000	6,579,000	5,173,000
<b>A138</b>	<b>GENERAL</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>69,000</u></b>
A13801	Maintenance of Gardens	66,000	66,000	69,000
<b>NET TOTAL</b>		<b>511,050,638,000</b>	<b>492,021,564,000</b>	<b>653,911,975,000</b>



**PC21031 (031)  
MISCELLANEOUS  
SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)			34	34	401,997,000
01	4019	1	1211	5231	735,928,000
02	519	4	207	730	83,456,000
03	56		42	98	14,135,000
04	578	19	203	800	117,441,000
05	126	2	430	558	77,169,000
06	42		84	126	11,936,000
07	106	1	130	237	35,689,000
08	185		9	194	39,800,000
09	984		378	1362	200,618,000
10	26		3	29	5,451,000
11	1530		428	1958	397,087,000
12	741	3	511	1255	259,864,000
13	1		14	15	2,487,000
14	900	5	488	1393	356,168,000
15	518		75	593	198,145,000
16	787		669	1456	433,326,000
17	1050	3	536	1589	692,341,000
18	219	2	128	349	246,877,000
19	76	1	33	110	95,228,000
20	4		6	10	12,610,000
(Fixed)	1			1	166,000
(Special)	9		53	62	121,309,000
<b>TOTAL</b>	<b>12477</b>	<b>41</b>	<b>5672</b>	<b>18190</b>	<b>4,539,228,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011250</b>	<b>OTHERS</b>				
<b>LQ4285</b>	<b>Government Contribution to Group Insurance of Employees</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>21,836,000</b></u>	<u><b>21,836,000</b></u>	<u><b>22,928,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>21,836,000</b></u>	<u><b>21,836,000</b></u>	<u><b>22,928,000</b></u>
A03913	Contribution & Subscription		21,836,000	21,836,000	22,928,000
	<b>Government Contribution to Group Insurance of Employees</b>		<b>21,836,000</b>	<b>21,836,000</b>	<b>22,928,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014106 CANTONMENT BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014106</b>	<b>CANTONMENT BOARD</b>				
<b>LQ4454</b>	<b>Cantonement Board</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,500,000,000</b></u>	<u><b>1,422,432,000</b></u>	<u><b>1,500,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,500,000,000</b></u>	<u><b>1,422,432,000</b></u>	<u><b>1,500,000,000</b></u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,500,000,000	1,422,432,000	1,500,000,000
<b>Cantonement Board</b>			<b>1,500,000,000</b>	<b>1,422,432,000</b>	<b>1,500,000,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**014108 DISTRICT HEALTH AUTHORTIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014108</b>	<b>DISTRICT HEALTH AUTHORTIES</b>				
<b>LQ5580</b>	<b>District Health Authorities</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>101,246,050,000</u></b>	<b><u>95,000,000,000</u></b>	<b><u>110,777,202,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>101,246,050,000</u></b>	<b><u>95,000,000,000</u></b>	<b><u>110,777,202,000</u></b>
A05228	DHA's share from Provincial Allocable Amount		101,246,050,000	95,000,000,000	110,777,202,000
<b>District Health Authorities</b>			<b>101,246,050,000</b>	<b>95,000,000,000</b>	<b>110,777,202,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

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**014109 DISTRICT EDUCATION AUTHORTIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014109</b>	<b>DISTRICT EDUCATION AUTHORTIES</b>				
<b>LQ5581</b>	<b>District Education Authorties</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>315,751,100,000</u></b>	<b><u>308,426,860,000</u></b>	<b><u>346,160,299,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>315,751,100,000</u></b>	<b><u>308,426,860,000</u></b>	<b><u>346,160,299,000</u></b>
A05227	DEA's share from Provincial Allocable Amount		315,751,100,000	308,426,860,000	346,160,299,000
<b>District Education Authorties</b>			<b>315,751,100,000</b>	<b>308,426,860,000</b>	<b>346,160,299,000</b>

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**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>014</b>	<b>TRANSFERS</b>						
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>						
<b>014110</b>	<b>OTHERS</b>						
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>142,716,000</u></b>	<b><u>128,308,000</u></b>	<b><u>151,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>338</u></b>	<b><u>338</u></b>	<b><u>92,776,000</u></b>	<b><u>80,276,000</u></b>	<b><u>92,687,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>23,582,000</u></b>	<b><u>15,082,000</u></b>	<b><u>22,101,000</u></b>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>23,582,000</u>	<u>15,082,000</u>	<u>22,101,000</u>
L061-M	Legal Advisor	(Special)		6			2,160,000
M215-M	Managing Director	(BPS-19)	1	1	1,427,000		1,514,000
S290-M	Superintending Engineer	(BPS-19)	1	1	1,098,000		774,000
D100-M	Director	(BPS-18)	2	2	1,856,000		1,830,000
E085-M	Executive Engineer	(BPS-18)	2	2	1,960,000		1,929,000
A146-M	Assistant Director	(BPS-17)	1	1	875,000		383,000
C522-M	Colonization Officer	(BPS-17)	2	2	2,269,000		1,690,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	657,000		412,000
L047-M	Law Officer	(BPS-17)	2	2	1,176,000		1,150,000
S260-M	Sub Divisional Officer	(BPS-17)	4	4	2,047,000		2,252,000
S282-M	Superintendent	(BPS-17)	3	3	2,467,000		2,285,000
A097-M	Assistant	(BPS-16)	4	4	1,716,000		1,888,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	274,000		256,000
H018-M	Head Assistant	(BPS-16)	2	2	538,000		592,000
L061-M	Legal Advisor	(BPS-16)	6		2,160,000		
O070-M	Office Assistant	(BPS-16)	1	1	256,000		282,000
S068-M	Senior Accountant	(BPS-16)	1	1	548,000		356,000
S216-M	Stenographer	(BPS-16)	4	4	1,254,000		1,380,000
S761-M	System Programmer	(BPS-16)	1	1	274,000		256,000
T032-M	Tehsildar	(BPS-16)	1	1	730,000		712,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>298</u></b>	<b><u>298</u></b>	<b><u>69,194,000</u></b>	<b><u>65,194,000</u></b>	<b><u>70,586,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>BO4006 Grant to Cholistan Development Authority Bahawalpur</b>					
A01151 Total Basic Pay of Other Staff	<u>298</u>	<u>298</u>	<u>69,194,000</u>	<u>65,194,000</u>	<u>70,586,000</u>
A334-M Accountant (BPS-15)	6	6	1,312,000		1,442,000
C173-M Computer Operator (BPS-15)	3	3	877,000		965,000
H030-M Head Draftsman (BPS-15)	1	1	538,000		319,000
C291-M Cad Operator (BPS-14)	1	1	204,000		204,000
I143-M I.T Assistant (BPS-14)	2	2	512,000		563,000
N011-M Naib Tehsildar (BPS-14)	4	4	1,670,000		1,837,000
S078-M Senior Clerk (BPS-14)	7	7	2,439,000		2,439,000
S262-M Sub Engineer (BPS-14)	8	8	2,225,000		2,448,000
D222-M Draftsman (BPS-13)	3	3	782,000		860,000
I006-M Imam-Cum-Khatib (BPS-12)	1	1	274,000		301,000
F032-M Field Kanungo (BPS-11)	19	19	7,469,000		8,216,000
J019-M Junior Clerk (BPS-11)	20	20	4,399,000		4,839,000
P027-M Patwari (BPS-09)	87	87	23,923,000		26,315,000
T061-M Tracer (BPS-09)	2	2	380,000		418,000
C112-M Chowkidar (BPS-07)	7	7	1,137,000		1,221,000
E034-M Electrician (BPS-06)	3	3	174,000		191,000
G041-M Generator Operator (BPS-05)	8	8	1,480,000		1,061,000
M065-M Mechanic (BPS-05)	1	1	180,000		198,000
D186-M Driver (BPS-04)	18	18	4,028,000		4,431,000
P095-M Plumber (BPS-04)	5	5	896,000		264,000
T065-M Tractor Driver (BPS-04)	3	3	555,000		381,000
M019-M Mali (BPS-03)	2		300,000		
S325-M Sweeper/Sanitary Worker (BPS-03)	3	3	428,000		471,000
C193-M Cook (BPS-02)	5		724,000		
F022-M Ferro Khalasi (BPS-02)	1	1	136,000		217,000
L083-M Lineman (BPS-02)		18			2,013,000
T101-M Tubewell Operator (BPS-02)	17	17	3,150,000		1,610,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>					
	W022-M Water Man (BPS-02)	1		156,000		
	C193-M Cook (BPS-01)		5			796,000
	L083-M Lineman (BPS-01)	18		3,333,000		
	M019-M Mali (BPS-01)		2			330,000
	N006-M Naib Qasid (BPS-01)	42	42	5,513,000		6,064,000
	W022-M Water Man (BPS-01)		1			172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>49,940,000</u></b>	<b><u>48,032,000</u></b>	<b><u>58,624,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>48,906,000</u></b>	<b><u>46,281,000</u></b>	<b><u>57,086,000</u></b>
A01201	Senior Post Allowance			15,000	1,000	15,000
A01202	House Rent Allowance			6,660,000	6,560,000	6,993,000
A01203	Conveyance Allowance			7,350,000	5,850,000	7,718,000
A0120D	Integrated Allowance			21,000	21,000	22,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			2,000,000	2,000,000	2,100,000
A01224	Entertainment Allowance			7,000	7,000	12,000
A01226	Computer Allowance			13,000	1,000	1,000
A01227	Project Allowance					1,000
A0122M	Adhoc Relief Allowance-2016			6,008,000	6,008,000	6,308,000
A0122Y	Ad-hoc Relief Allowance 2017			6,008,000	6,008,000	6,308,000
A01236	Deputation Allowance			735,000	735,000	772,000
A01237	Design Allowance					1,624,000
A0123E	Executive Allowance			2,109,000	2,109,000	1,560,000
A0123G	Ad-hoc Relief Allowance-2018			6,318,000	6,318,000	6,634,000
A0123P	Ad-hoc Relief A 2019			6,150,000	6,150,000	6,383,000
A0124F	Adhoc Relief Allowance-2021					6,570,000
A01250	Incentive Allowance			1,000,000	1,000	1,050,000
A01252	Non Practicing Allowance			157,000	157,000	165,000
A01264	Technical Allowance			2,071,000	2,071,000	2,071,000
A01270	Others			<b><u>2,283,000</u></b>	<b><u>2,283,000</u></b>	<b><u>778,000</u></b>
001	Others			735,000	735,000	
027	Personal Allowance			1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,547,000	1,547,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,034,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,538,000</u></b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>				
A01271	Overtime Allowance		84,000	1,000	540,000
A01274	Medical Charges		150,000	150,000	158,000
A01277	Contingent Paid Staff		800,000	1,600,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,195,000</u></b>	<b><u>26,936,000</u></b>	<b><u>26,276,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>568,000</u></b>
A03201	Postage and Telegraph		100,000	100,000	105,000
A03202	Telephone and Trunk Call		441,000	441,000	463,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,750,000</u></b>	<b><u>8,550,000</u></b>	<b><u>9,575,000</u></b>
A03301	Gas		500,000	300,000	525,000
A03303	Electricity		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
001	Electricity		8,000,000	8,000,000	
A03304	Hot and Cold Weather Charges		250,000	250,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>311,000</u></b>	<b><u>301,000</u></b>	<b><u>312,000</u></b>
A03402	Rent for Office Building		11,000	1,000	12,000
A03407	Rates and Taxes		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>12,100,000</u></b>	<b><u>15,051,000</u></b>	<b><u>13,204,000</u></b>
A03805	Travelling Allowance		2,000,000	2,000,000	2,100,000
A03806	Transportation of Goods		50,000	50,000	52,000
A03807	P.O.L Charges		10,000,000	13,000,000	11,000,000
A03809	CNG Charges (Govt)		50,000	1,000	52,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,493,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,617,000</u></b>
A03901	Stationery		577,000	577,000	606,000
A03902	Printing and Publication		<u>367,000</u>	<u>367,000</u>	<u>385,000</u>
001	Printing and Publications		367,000	367,000	
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books		105,000	105,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>BO4006 Grant to Cholistan Development Authority Bahawalpur</b>					
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
001 Advertising & Publicity			551,000	551,000	
A03917 Law Charges			165,000	165,000	173,000
A03918 Exhibitions, Fairs & Other National Celebrations			165,000	165,000	173,000
A03940 Unforeseen expenditure			52,000	52,000	55,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Others			500,000	500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>23,000,000</u>	<u>34,226,000</u>	<u>43,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>23,000,000</u>	<u>34,226,000</u>	<u>43,500,000</u>
A04101 Pension-Civil			20,000,000	31,226,000	40,000,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000,000</u>	<u>890,000</u>	<u>4,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000,000</u>	<u>890,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>890,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	890,000	
<b>A06 TOTAL TRANSFERS</b>			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
001 Entertainment & Gifts			52,000	52,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,255,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
A13001 Transport			1,500,000	1,500,000	1,575,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>BO4006</b>	<b>Grant to Cholistan Development Authority Bahawalpur</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	331,000	348,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A13201	Furniture and Fixture			220,000	220,000	231,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13301	Office Buildings			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
001	Office Buildings			331,000	331,000	
A13302	Residential Buildings			220,000	220,000	231,000
A13303	Other Buildings			<u>331,000</u>	<u>331,000</u>	<u>347,000</u>
001	Other Buildings			331,000	331,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602	Other roads			1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13701	Hardware			100,000	100,000	105,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13801	Maintenance of Gardens			66,000	66,000	69,000
<b>Grant to Cholistan Development Authority Bahawalpur</b>				<b>197,063,000</b>	<b>193,512,000</b>	<b>228,397,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>014</b>	<b>TRANSFERS</b>						
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>						
<b>014110</b>	<b>OTHERS</b>						
<b>LQ4298</b>	<b>Implementation of Jinnah Abadies</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,453,000</u></b>	<b><u>9,540,000</u></b>	<b><u>10,097,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>5,197,000</u></b>	<b><u>3,188,000</u></b>	<b><u>5,707,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,654,000</u></b>	<b><u>1,265,000</u></b>	<b><u>2,910,000</u></b>
A01101	Total Basic Pay of Officers		5	5	<u>2,645,000</u>	<u>1,256,000</u>	<u>2,910,000</u>
C176	Computer Programmer	(BPS-17)	1	1	519,000		571,000
S282	Superintendent	(BPS-17)	1	1	629,000		692,000
A097	Assistant	(BPS-16)	3	3	1,497,000		1,647,000
A01105	Qualification Pay				9,000	9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,543,000</u></b>	<b><u>1,923,000</u></b>	<b><u>2,797,000</u></b>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,543,000</u>	<u>1,923,000</u>	<u>2,797,000</u>
C233	Computer Operator	(BPS-12)	1	1	282,000		310,000
J019	Junior Clerk	(BPS-11)	5	5	1,060,000		1,166,000
D186	Driver	(BPS-04)	2	2	281,000		309,000
N006	Naib Qasid	(BPS-01)	7	7	920,000		1,012,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,256,000</u></b>	<b><u>6,352,000</u></b>	<b><u>4,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,183,000</u></b>	<b><u>6,116,000</u></b>	<b><u>4,390,000</u></b>
A01202	House Rent Allowance				440,000	495,000	462,000
A01203	Conveyance Allowance				699,000	422,000	734,000
A01207	Washing Allowance				4,000	1,000	5,000
A0120D	Integrated Allowance				32,000	63,000	34,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				515,000	391,000	541,000
A01217	Medical Allowance				375,000	255,000	394,000
A0121N	Personal Allowance				31,000	55,000	33,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122M	Adhoc Relief Allowance-2016				402,000	227,000	423,000
A0122S	Utility Allowance				150,000	1,352,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				507,000	322,000	533,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4298 Implementation of Jinnah Abadies</b>					
A0123F Civil Secretariat Allowance @50%			125,000	1,608,000	132,000
A0123G Ad-hoc Relief Allowance-2018			375,000	322,000	394,000
A0123P Ad-hoc Relief A 2019			375,000	263,000	394,000
A0124F Adhoc Relief Allowance-2021				322,000	
A01270 Others			<u>135,000</u>		<u>142,000</u>
001 Others			135,000		142,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>73,000</b></u>	<u><b>236,000</b></u>	
A01271 Overtime Allowance			62,000	20,000	
A01273 Honoraria				216,000	
A01274 Medical Charges			11,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>72,000</b></u>	<u><b>67,000</b></u>	<u><b>76,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>72,000</b></u>	<u><b>67,000</b></u>	<u><b>76,000</b></u>
A03901 Stationery			34,000	34,000	36,000
A03955 Computer Stationary			33,000	33,000	35,000
A03970 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>483,000</b></u>	<u><b>1,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>483,000</b></u>	<u><b>1,500,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	483,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,000,000</b></u>		<u><b>4,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>4,000,000</b></u>		<u><b>4,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>4,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,500,000
<b>Implementation of Jinnah Abadies</b>			<b>14,525,000</b>	<b>10,090,000</b>	<b>16,173,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,915,000</u></b>	<b><u>23,041,000</u></b>	<b><u>49,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>26,515,000</u></b>	<b><u>12,126,000</u></b>	<b><u>27,584,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>40</b>	<b><u>17,947,000</u></b>	<b><u>6,961,000</u></b>	<b><u>20,847,000</u></b>
A01101 Total Basic Pay of Officers	32	40	<u>17,947,000</u>	<u>6,961,000</u>	<u>20,847,000</u>
D100-M Director (BPS-20)	1	1	1,294,000		1,294,000
S112-M Senior Research Officer (BPS-20)	1	1	1,185,000		1,185,000
S083-M Senior Economist (BPS-19)	2	2	2,123,000		2,159,000
C079-M Chief Economist (BPS-18)	6	6	4,190,000		4,259,000
S045-M Secretary (BPS-18)	1	1	1,169,000		1,169,000
S352-M Senior Statistician (BPS-18)	1	1	549,000		549,000
A012-M Accounts Officer (BPS-17)		1			350,000
A032-M Administrative Officer (BPS-17)	1	1	381,000		419,000
C176-M Computer Programmer (BPS-17)	2	2	927,000		954,000
L066-M Librarian (BPS-17)	1	1	519,000		519,000
S199-M Staff Economist (BPS-17)	2	12	844,000		4,304,000
S480-M Sociologist (BPS-17)	1	1	546,000		381,000
A032-M Administrative Officer (BPS-16)	2	2	913,000		931,000
O070-M Office Assistant (BPS-16)	2	2	475,000		475,000
R058-M Research Associate (BPS-16)	4	4	1,570,000		1,260,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	621,000		639,000
S216-M Stenographer (BPS-16)	3		641,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>33</b>	<b><u>8,568,000</u></b>	<b><u>5,165,000</u></b>	<b><u>6,737,000</u></b>
A01151 Total Basic Pay of Other Staff	41	33	<u>8,568,000</u>	<u>5,165,000</u>	<u>6,737,000</u>
A334-M Accountant (BPS-15)	1	1	237,000		260,000
S216-M Stenographer (BPS-15)		3			571,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>					
R095-M	Research Assistant	(BPS-12)	8	4	2,184,000	1,092,000
R057-M	Research Assistant	(BPS-10)	9	3	1,659,000	553,000
C040-M	Cashier	(BPS-07)	1	1	224,000	231,000
L069-M	Library Attendant	(BPS-07)	1	1	224,000	231,000
T113-M	Typist	(BPS-07)	3	3	777,000	766,000
E068-M	Enumerator	(BPS-06)	1		212,000	
D186-M	Driver	(BPS-04)	6	6	1,224,000	1,322,000
N006-M	Naib Qasid	(BPS-03)	8	8	1,363,000	1,247,000
C112-M	Chowkidar	(BPS-02)	2	2	352,000	352,000
S311-M	Sanitary Worker	(BPS-01)	1	1	112,000	112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,400,000</u></b>	<b><u>10,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,573,000</u></b>	<b><u>9,844,000</u></b>
A01202	House Rent Allowance				3,275,000	3,438,000
A01203	Conveyance Allowance				2,719,000	2,855,000
A01217	Medical Allowance				1,613,000	1,651,000
A01224	Entertainment Allowance				26,000	26,000
A01226	Computer Allowance				36,000	36,000
A0122M	Adhoc Relief Allowance-2016				1,884,000	1,978,000
A0122Y	Ad-hoc Relief Allowance 2017				2,590,000	2,719,000
A01236	Deputation Allowance					1,000
A01238	Charge Allowance				232,000	243,000
A0123G	Ad-hoc Relief Allowance-2018				2,590,000	2,719,000
A0123P	Ad-hoc Relief A 2019				1,924,000	1,896,000
A0124F	Adhoc Relief Allowance-2021					305,000
A01263	Research Allowance				336,000	353,000
A01269	Basic Science Allowance				232,000	243,000
A01270	Others				<u>116,000</u>	<u>122,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				116,000	122,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>827,000</u></b>	<b><u>1,071,000</u></b>
A01271	Overtime Allowance				17,000	17,000
A01273	Honoraria				<u>58,000</u>	<u>61,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute Lahore</b>					
000 Honoraria			58,000	116,000	61,000
A01274 Medical Charges			98,000		103,000
A01277 Contingent Paid Staff			654,000	921,000	687,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,690,000</u></b>	<b><u>3,985,000</u></b>	<b><u>3,288,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>355,000</u></b>	<b><u>385,000</u></b>	<b><u>490,000</u></b>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk Call			331,000	331,000	347,000
A03204 Electronic Communication			1,000	31,000	100,000
A03270 Others			1,000	1,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,007,000</u></b>	<b><u>1,007,000</u></b>	<b><u>1,117,000</u></b>
A03301 Gas			116,000	116,000	122,000
A03302 Water			98,000	98,000	103,000
A03303 Electricity			<u>787,000</u>	<u>787,000</u>	<u>866,000</u>
001 Electricity			787,000	787,000	866,000
A03304 Hot and Cold Weather Charges			6,000	6,000	26,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>92,000</u></b>	<b><u>30,000</u></b>
A03602 Insurance			1,000	1,000	20,000
A03603 Registration			1,000	91,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>628,000</u></b>	<b><u>1,328,000</u></b>	<b><u>715,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Training - domestic			1,000	1,000	20,000
A03802 Training - international			1,000	1,000	20,000
A03805 Travelling Allowance			<u>276,000</u>	<u>476,000</u>	<u>290,000</u>
001 Travelling Allowance			276,000	476,000	290,000
A03807 P.O.L Charges			350,000	850,000	385,000
<b>A039 TOTAL GENERAL</b>			<b><u>698,000</u></b>	<b><u>1,173,000</u></b>	<b><u>936,000</u></b>
A03901 Stationery			138,000	288,000	144,000



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>				
A03902	Printing and Publication		<u>110,000</u>	<u>210,000</u>	<u>115,000</u>
001	Printing and Publications		110,000	210,000	115,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	121,000	100,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books		210,000	210,000	220,000
A03906	Uniforms and Protective Clothing		22,000	44,000	23,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>58,000</u>
001	Advertising & Publicity		55,000		58,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001	Payments to Govt. Dept.		22,000	22,000	23,000
A03917	Law Charges		22,000		23,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000	6,000	15,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	50,000
A03955	Computer Stationary		1,000	51,000	50,000
A03970	Others		<u>110,000</u>	<u>220,000</u>	<u>115,000</u>
001	Others		110,000	220,000	115,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>33,872,000</b></u>	<u><b>28,452,000</b></u>	<u><b>32,168,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>33,872,000</b></u>	<u><b>28,452,000</b></u>	<u><b>32,168,000</b></u>
A04101	Pension-Civil		33,243,000	27,823,000	31,731,000
A04114	Superannuation Encashment Of L.P.R		629,000	629,000	436,000
A04115	Social Security benefit in lieu of Pension				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>400,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>400,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	400,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4427</b>	<b>Punjab Economic Research Institute Lahore</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>22,000</u>	<u>44,000</u>	<u>23,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>22,000</u>	<u>44,000</u>	<u>23,000</u>
A06301	Entertainments & Gifts			<u>22,000</u>	<u>44,000</u>	<u>23,000</u>
001	Entertainment & Gifts			22,000	44,000	23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>486,000</u>	<u>746,000</u>	<u>578,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>330,000</u>	<u>420,000</u>	<u>347,000</u>
A13001	Transport			330,000	420,000	347,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>150,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			110,000	150,000	115,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>44,000</u>	<u>74,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	74,000	46,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Other Buildings			1,000	1,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>101,000</u>	<u>20,000</u>
A13703	I.T. Equipment			1,000	101,000	20,000
<b>Punjab Economic Research Institute Lahore</b>				<b>81,986,000</b>	<b>56,269,000</b>	<b>85,889,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,114,000</u></b>	<b><u>3,470,000</u></b>	<b><u>11,017,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,475,000</u></b>	<b><u>1,337,000</u></b>	<b><u>3,996,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,741,000</u></b>	<b><u>857,000</u></b>	<b><u>2,248,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>2,719,000</u>	<u>857,000</u>	<u>2,245,000</u>
S045-M Secretary (BPS-18)	1		997,000		
S048-M Secretary (Services) (BPS-18)		1			481,000
A032-M Administrative Officer (BPS-17)	1	1	385,000		409,000
S053-M Section Officer (BPS-17)	1	1	385,000		385,000
A097-M Assistant (BPS-16)	2	2	476,000		476,000
A334-M Accountant (BPS-16)	1	1	238,000		256,000
P037-M Personal Assistant (BPS-16)	1	1	238,000		238,000
A01102 Personal pay			1,000		1,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay			20,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,734,000</u></b>	<b><u>480,000</u></b>	<b><u>1,748,000</u></b>
A01151 Total Basic Pay of Other Staff	13	13	<u>1,734,000</u>	<u>480,000</u>	<u>1,748,000</u>
S078-M Senior Clerk (BPS-14)	1	1	191,000		191,000
S216-M Stenographer (BPS-14)	1	1	191,000		191,000
J019-M Junior Clerk (BPS-11)	2	2	314,000		314,000
D011-M Dak Runner (BPS-04)	1	1	122,000		122,000
D186-M Driver (BPS-04)	2	2	244,000		250,000
C112-M Chowkidar (BPS-01)	1	1	112,000		116,000
M019-M Mali (BPS-01)	1	1	112,000		112,000
N006-M Naib Qasid (BPS-01)	3	3	336,000		336,000
S311-M Sanitary Worker (BPS-01)	1	1	112,000		116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,639,000</u></b>	<b><u>2,133,000</u></b>	<b><u>7,021,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4428</b>	<b>Punjab Quran Board</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,112,000</u></b>	<b><u>889,000</u></b>	<b><u>5,609,000</u></b>
A01202	House Rent Allowance		850,000	204,000	850,000
A01203	Conveyance Allowance		800,000	125,000	800,000
A01207	Washing Allowance		10,000	2,000	10,000
A0120D	Integrated Allowance		35,000	11,000	35,000
A01217	Medical Allowance		600,000	95,000	600,000
A0122M	Adhoc Relief Allowance-2016		325,000	83,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017		442,000	97,000	442,000
A01236	Deputation Allowance		150,000		150,000
A0123G	Ad-hoc Relief Allowance-2018		442,000	97,000	442,000
A0123P	Ad-hoc Relief A 2019		355,000	78,000	355,000
A0124F	Adhoc Relief Allowance-2021				442,000
A01270	Others		<u>1,103,000</u>	<u>97,000</u>	<u>1,158,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,103,000	97,000	1,158,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,527,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,412,000</u></b>
A01271	Overtime Allowance		6,000		6,000
A01273	Honoraria		<u>1,000,000</u>	<u>317,000</u>	<u>1,000,000</u>
000	Honoraria		1,000,000	317,000	1,000,000
A01277	Contingent Paid Staff		386,000	927,000	405,000
A01278	Leave Salary		135,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,055,000</u></b>	<b><u>2,907,000</u></b>	<b><u>7,500,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>371,000</u></b>	<b><u>109,000</u></b>	<b><u>375,000</u></b>
A03201	Postage and Telegraph		71,000	5,000	75,000
A03202	Telephone and Trunk Call		300,000	104,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,431,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,566,000</u></b>
A03301	Gas		139,000		146,000
A03303	Electricity		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,398,000</u>
001	Electricity		1,271,000	1,271,000	1,398,000
A03304	Hot and Cold Weather Charges		21,000		22,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>		<b><u>100,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
A03407 Rates and Taxes			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,512,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,651,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>24,000</u>	<u>88,000</u>
001 Travelling Allowance			84,000	24,000	88,000
A03806 Transportation of Goods			131,000		138,000
A03807 P.O.L Charges			1,271,000	979,000	1,398,000
A03808 Conveyance Charges			26,000		27,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,641,000</u></b>	<b><u>524,000</u></b>	<b><u>3,808,000</u></b>
A03901 Stationery			142,000	30,000	149,000
A03902 Printing and Publication			<u>1,874,000</u>	<u>170,000</u>	<u>1,968,000</u>
001 Printing and Publications			1,874,000	170,000	1,968,000
A03903 Conference/Seminars/Workshops/ Symposia			244,000		246,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	36,000	60,000
A03906 Uniforms and Protective Clothing			35,000	5,000	35,000
A03907 Advertising & Publicity			<u>305,000</u>		<u>320,000</u>
001 Advertising & Publicity			305,000		320,000
A03917 Law Charges			89,000		93,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000		4,000
A03919 Payments to Others for Service Rendered			<u>263,000</u>		<u>276,000</u>
001 Payments to Others for Service Rendered			263,000		276,000
A03942 Cost of Other Stores			<u>273,000</u>	<u>148,000</u>	<u>287,000</u>
001 Cost of Other Stores			273,000	148,000	287,000
A03955 Computer Stationary			79,000	12,000	83,000
A03970 Others			<u>273,000</u>	<u>123,000</u>	<u>287,000</u>
001 Others			273,000	123,000	287,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>252,000</u>		<u>265,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>252,000</u>		<u>265,000</u>
A06301 Entertainments & Gifts			<u>252,000</u>		<u>265,000</u>
001 Entertainment & Gifts			252,000		265,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>34,000</u>		<u>36,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>34,000</u>		<u>36,000</u>
A09701 Purchase of Furniture and Fixture			34,000		36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>265,000</u>	<u>117,000</u>	<u>278,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>142,000</u>	<u>102,000</u>	<u>149,000</u>
A13001 Transport			142,000	102,000	149,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>68,000</u>	<u>15,000</u>	<u>71,000</u>
A13101 Machinery and Equipment			68,000	15,000	71,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>		<u>58,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4428</b>	<b>Punjab Quran Board</b>				
A13201	Furniture and Fixture		55,000		58,000
<b>Punjab Quran Board</b>			<b>19,721,000</b>	<b>6,494,000</b>	<b>20,097,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4429</b>	<b>Information and Technology Board</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>228,603,000</u></b>	<b><u>358,863,000</u></b>	<b><u>385,827,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>206,300,000</u></b>	<b><u>336,560,000</u></b>	<b><u>352,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>206,300,000</u></b>	<b><u>336,560,000</u></b>	<b><u>348,277,000</u></b>
A01106	Total Pay of contract staff		<u>206,300,000</u>	<u>336,560,000</u>	<u>348,277,000</u>
001	Pay of Contract Staff (Officers)		206,300,000	336,560,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,000,000</u></b>
A01156	Total Pay of contract staff				<u>4,000,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,303,000</u></b>	<b><u>22,303,000</u></b>	<b><u>33,550,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,293,000</u></b>	<b><u>9,293,000</u></b>	<b><u>12,800,000</u></b>
A01217	Medical Allowance		9,293,000	9,293,000	12,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,010,000</u></b>	<b><u>13,010,000</u></b>	<b><u>20,750,000</u></b>
A01278	Leave Salary		13,010,000	13,010,000	20,750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>326,806,000</u></b>	<b><u>252,813,000</u></b>	<b><u>381,969,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,629,000</u></b>	<b><u>74,109,000</u></b>	<b><u>81,182,000</u></b>
A03201	Postage and Telegraph		44,000	34,000	135,000
A03202	Telephone and Trunk Call		690,000	900,000	701,000
A03204	Electronic Communication		73,612,000	72,892,000	80,021,000
A03205	Courier and Pilot Service		283,000	283,000	325,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,289,000</u></b>	<b><u>19,227,000</u></b>	<b><u>38,909,000</u></b>
A03302	Water		157,000	267,000	175,000
A03303	Electricity		<u>30,132,000</u>	<u>18,960,000</u>	<u>38,734,000</u>
001	Electricity		132,000	18,960,000	



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,714,000</u></b>	<b><u>18,497,000</u></b>	<b><u>7,724,000</u></b>
A03402 Rent for Office Building			4,708,000	18,491,000	7,700,000
A03407 Rates and Taxes			6,000	6,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,087,000</u></b>	<b><u>6,236,000</u></b>	<b><u>11,040,000</u></b>
A03805 Travelling Allowance			<u>2,297,000</u>	<u>2,247,000</u>	<u>2,260,000</u>
001 Travelling Allowance			50,000	2,247,000	
A03807 P.O.L Charges			6,790,000	3,989,000	8,780,000
<b>A039 TOTAL GENERAL</b>			<b><u>208,087,000</u></b>	<b><u>134,744,000</u></b>	<b><u>243,114,000</u></b>
A03901 Stationery			3,489,000	4,497,000	5,872,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,152,000</u>	<u>1,702,000</u>
001 Printing and Publications			50,000	1,152,000	
A03903 Conference/Seminars/Workshops/ Symposia			40,000	339,000	47,000
A03907 Advertising & Publicity			<u>211,000</u>	<u>11,000</u>	<u>212,000</u>
001 Advertising & Publicity			200,000	11,000	
A03919 Payments to Others for Service Rendered			<u>203,411,000</u>	<u>126,380,000</u>	<u>234,500,000</u>
001 Payments to Others for Service Rendered			199,000,000	126,380,000	5,000,000
A03955 Computer Stationary			25,000	25,000	80,000
A03970 Others			11,000	2,340,000	701,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>700,330,000</u></b>	<b><u>710,330,000</u></b>	<b><u>743,285,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>700,330,000</u></b>	<b><u>710,330,000</u></b>	<b><u>743,285,000</u></b>
A05270 To Others			<u>700,330,000</u>	<u>710,330,000</u>	<u>743,285,000</u>
1K6 Pay and Allowances			608,046,000	618,046,000	662,770,000
1K7 Operating Expenses			85,284,000	85,284,000	78,515,000
1K8 Physical Assets			5,000,000	5,000,000	2,000,000
1K9 Repair & Maintenance			2,000,000	2,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,167,000</u></b>	<b><u>2,772,000</u></b>	<b><u>1,612,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,167,000</u>	<u>2,772,000</u>	<u>1,612,000</u>
A06301 Entertainments & Gifts			<u>1,167,000</u>	<u>2,772,000</u>	<u>1,612,000</u>
001 Entertainment & Gifts			30,000	2,772,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>26,257,000</u>	<u>41,000,000</u>	<u>4,350,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>25,630,000</u>	<u>30,000,000</u>	<u>3,750,000</u>
A09201 Hardware			25,630,000	30,000,000	3,750,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>627,000</u>	<u>11,000,000</u>	<u>600,000</u>
A09601 Plant and Machinery			627,000	11,000,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,797,000</u>	<u>5,143,000</u>	<u>3,735,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>786,000</u>	<u>807,000</u>	<u>750,000</u>
A13001 Transport			786,000	807,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,700,000</u>	<u>2,036,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			1,700,000	2,036,000	2,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,000</u>	<u>2,000,000</u>	<u>11,000</u>
A13370 Others			11,000	2,000,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>280,000</u>	<u>280,000</u>	<u>424,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4429</b>	<b>Information and Technology Board</b>				
A13701 Hardware			280,000	280,000	424,000
<b>Information and Technology Board</b>			<b>1,285,960,000</b>	<b>1,370,921,000</b>	<b>1,520,778,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,415,000</u></b>	<b><u>4,288,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>45</b>		<b><u>11,836,000</u></b>	<b><u>2,717,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>		<b><u>6,836,000</u></b>	<b><u>1,560,000</u></b>	
A01101 Total Basic Pay of Officers	14		<u>6,500,000</u>	<u>1,490,000</u>	
C055-M Chairman (BPS-20)	1		1,761,000		
S045-M Secretary (BPS-19)	1		1,171,000		
D078-M Deputy Secretary (BPS-18)	1		500,000		
A012-M Accounts Officer (BPS-17)	1		657,000		
L061-M Legal Advisor (BPS-17)	2		900,000		
S053-M Section Officer (BPS-17)	3		400,000		
A097-M Assistant (BPS-16)	4		500,000		
P037-M Personal Assistant (BPS-16)	1		611,000		
A01102 Personal pay			300,000	56,000	
A01105 Qualification Pay			36,000	14,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>		<b><u>5,000,000</u></b>	<b><u>1,157,000</u></b>	
A01151 Total Basic Pay of Other Staff	31		<u>5,000,000</u>	<u>1,157,000</u>	
S216-M Stenographer (BPS-15)	1		362,000		
N011-M Naib Tehsildar (BPS-14)	1		190,000		
S078-M Senior Clerk (BPS-14)	3		300,000		
A011-M Accounts Clerk (BPS-11)	1		231,000		
J019-M Junior Clerk (BPS-11)	6		1,291,000		
D186-M Driver (BPS-04)	5		430,000		
D011-M Dak Runner (BPS-01)	1		112,000		
N006-M Naib Qasid (BPS-01)	10		1,465,000		
S311-M Sanitary Worker (BPS-01)	1		189,000		
W018-M Watchman (BPS-01)	2		430,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4431</b>	<b>Punab Privatization Board</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,579,000</u></b>	<b><u>1,571,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,979,000</u></b>	<b><u>1,445,000</u></b>	
A01201	Senior Post Allowance		17,000	4,000	
A01202	House Rent Allowance		1,200,000	185,000	
A01203	Conveyance Allowance		1,200,000	131,000	
A0120D	Integrated Allowance		76,000	17,000	
A01217	Medical Allowance		800,000	118,000	
A0121N	Personal Allowance		154,000	39,000	
A01224	Entertainment Allowance		15,000	4,000	
A0122M	Adhoc Relief Allowance-2016		800,000	125,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	233,000	
A01236	Deputation Allowance		700,000	102,000	
A0123E	Executive Allowance		1,725,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	233,000	
A0123P	Ad-hoc Relief A 2019		750,000	165,000	
A01270	Others		<u>542,000</u>	<u>89,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		542,000	89,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>126,000</u></b>	
A01273	Honoraria		<u>500,000</u>		
000	Honoraria		500,000		
A01274	Medical Charges		400,000		
A01278	Leave Salary		700,000	126,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,435,000</u></b>	<b><u>1,249,000</u></b>	
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>700,000</u></b>	<b><u>121,000</u></b>	
A03102	Legal fees		700,000	121,000	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>425,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph		25,000	3,000	
A03202	Telephone and Trunk Call		400,000	85,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>844,000</u></b>	<b><u>208,000</u></b>	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4431</b>	<b>Punab Privatization Board</b>				
A03301	Gas		99,000		
A03302	Water		45,000		
A03303	Electricity		<u>700,000</u>	<u>208,000</u>	
001	Electricity		700,000	208,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,995,000</b></u>	<u><b>300,000</b></u>	
A03402	Rent for Office Building		2,980,000	300,000	
A03407	Rates and Taxes		15,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,715,000</b></u>	<u><b>460,000</b></u>	
A03805	Travelling Allowance		315,000	40,000	
A03807	P.O.L Charges		1,400,000	420,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,756,000</b></u>	<u><b>72,000</b></u>	
A03901	Stationery		98,000		
A03902	Printing and Publication		<u>39,000</u>		
001	Printing and Publications		39,000		
A03905	Newspapers Periodicals and Books		<u>19,000</u>	<u>6,000</u>	
001	News Papers, Periodicals & Books		19,000	6,000	
A03907	Advertising & Publicity		<u>1,000,000</u>		
001	Advertising & Publicity		1,000,000		
A03919	Payments to Others for Service Rendered		600,000		
A03940	Unforeseen expenditure		500,000		
A03970	Others		<u>500,000</u>	<u>66,000</u>	
001	Others		500,000	66,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,855,000</b></u>	<u><b>242,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,855,000</b></u>	<u><b>242,000</b></u>	
A04101	Pension-Civil		1,500,000	209,000	
A04103	Gratuity-Civil		150,000	33,000	
A04114	Superannuation Encashment Of L.P.R		100,000		
A04170	Others		105,000		

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4431</b>	<b>Punab Privatization Board</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>30,000</b></u>	<u><b>9,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>30,000</b></u>	<u><b>9,000</b></u>	
A06301	Entertainments & Gifts		<u>30,000</u>	<u>9,000</u>	
001	Entertainment & Gifts		30,000	9,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>900,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>300,000</b></u>		
A09203	I.T. Equipment		300,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>300,000</b></u>		
A09601	Plant and Machinery		300,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>		
A09701	Purchase of Furniture and Fixture		300,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,100,000</b></u>	<u><b>104,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>600,000</b></u>	<u><b>101,000</b></u>	
A13001	Transport		600,000	101,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4431</b>	<b>Punab Privatization Board</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>3,000</b></u>	
A13101	Machinery and Equipment		300,000	3,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>		
A13201	Furniture and Fixture		200,000		
<b>Punab Privatization Board</b>			<b>38,735,000</b>	<b>5,892,000</b>	



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4432 Society for prevention of cruelty to Animals</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,444,000</u></b>	<b><u>27,309,000</u></b>	<b><u>28,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b>96</b>	<b>96</b>	<b><u>13,485,000</u></b>	<b><u>10,911,000</u></b>	<b><u>14,542,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>585,000</u></b>	<b><u>463,000</u></b>	<b><u>645,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>585,000</u>	<u>463,000</u>	<u>645,000</u>
S282-M Superintendent (BPS-17)	1	1	386,000		426,000
C380-M Chief Inspector (BPS-16)	1	1	199,000		219,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>94</b>	<b><u>12,900,000</u></b>	<b><u>10,448,000</u></b>	<b><u>13,897,000</u></b>
A01151 Total Basic Pay of Other Staff	94	94	<u>12,900,000</u>	<u>10,448,000</u>	<u>13,897,000</u>
D516-M Deputy Chief Inspector (BPS-15)	1	1	191,000		206,000
S591-M Senior Inspector (BPS-14)	2	2	385,000		415,000
A334-M Accountant (BPS-12)	1	1	189,000		204,000
J019-M Junior Clerk (BPS-11)	1	1	148,000		159,000
M271-M Middle Grade Inspector (BPS-11)	3	3	443,000		477,000
V024-M Veterinary Assistant (BPS-09)	2	2	325,000		351,000
J071-M Junior Inspector (BPS-06)	18	18	2,488,000		2,680,000
S292-M Supervisor (BPS-04)	6	6	717,000		772,000
G060-M Guard (BPS-02)	52	52	6,713,000		7,232,000
N006-M Naib Qasid (BPS-02)	1	1	122,000		131,000
S311-M Sanitary Worker (BPS-02)	7	7	1,179,000		1,270,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,959,000</u></b>	<b><u>16,398,000</u></b>	<b><u>13,508,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,374,000</u></b>	<b><u>15,813,000</u></b>	<b><u>12,863,000</u></b>
A01202 House Rent Allowance			1,475,000	1,665,000	1,600,000
A01203 Conveyance Allowance			2,150,000	1,687,000	2,272,000
A0120D Integrated Allowance			305,000	780,000	340,000
A01217 Medical Allowance			1,788,000	1,331,000	1,728,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
A0121N	Personal Allowance		6,000	1,581,000	7,000
A0122M	Adhoc Relief Allowance-2016		1,200,000	954,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		1,350,000	1,109,000	1,431,000
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	1,109,000	1,050,000
A0123P	Ad-hoc Relief A 2019		700,000	1,087,000	735,000
A0124F	Adhoc Relief Allowance-2021			1,104,000	500,000
A0124H	Special Allowance-2021			2,124,000	500,000
A01270	Others		<u>1,400,000</u>	<u>1,282,000</u>	<u>1,500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,400,000	1,282,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,000</u></b>	<b><u>585,000</u></b>	<b><u>645,000</u></b>
A01273	Honoraria		<u>585,000</u>	<u>585,000</u>	<u>645,000</u>
000	Honoraria		585,000	585,000	645,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,442,000</u></b>	<b><u>2,291,000</u></b>	<b><u>1,580,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>98,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		7,000	13,000	8,000
A03202	Telephone and Trunk Call		61,000	61,000	48,000
A03204	Electronic Communication		1,000	24,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>470,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>470,000</u>	<u>80,000</u>
001	Electricity		70,000	470,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>236,000</u></b>	<b><u>415,000</u></b>	<b><u>261,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Training - domestic				1,000
A03805	Travelling Allowance		<u>165,000</u>	<u>315,000</u>	<u>180,000</u>
001	Travelling Allowance				180,000
A03807	P.O.L Charges		70,000	90,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,067,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,182,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
A03901	Stationery		120,000	120,000	135,000
A03902	Printing and Publication		<u>45,000</u>	<u>75,000</u>	<u>48,000</u>
001	Printing and Publications		45,000	75,000	48,000
A03905	Newspapers Periodicals and Books		<u>2,000</u>		<u>2,000</u>
001	News Papers, Periodicals & Books		2,000		2,000
A03906	Uniforms and Protective Clothing		500,000	400,000	525,000
A03907	Advertising & Publicity		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Advertising & Publicity		85,000	85,000	85,000
A03917	Law Charges		60,000	225,000	63,000
A03918	Exhibitions, Fairs & Other National Celebrations		29,000	29,000	31,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and medicines				1,000
A03942	Cost of Other Stores		<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
001	Cost of Other Stores		83,000	83,000	90,000
A03955	Computer Stationary		1,000	1,000	2,000
A03970	Others		<u>141,000</u>	<u>240,000</u>	<u>200,000</u>
001	Others		140,000	140,000	200,000
011	Feeding Charges		1,000	100,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,100,000</b></u>	<u><b>3,500,000</b></u>	<u><b>2,100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,100,000</b></u>	<u><b>3,500,000</b></u>	<u><b>2,100,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,100,000</u>	<u>3,500,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,100,000	3,500,000	2,100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>35,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Entertainment & Gifts		30,000	50,000	35,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>6,000</b></u>	<u><b>3,000</b></u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A09201	Hardware			1,000	6,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>644,000</u>	<u>554,000</u>	<u>695,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>56,000</u>	<u>66,000</u>	<u>59,000</u>
A13001	Transport			56,000	66,000	59,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>531,000</u>	<u>431,000</u>	<u>575,000</u>
A13301	Office Buildings			<u>460,000</u>	<u>360,000</u>	<u>500,000</u>
001	Office Buildings			460,000	360,000	500,000
A13304	Structures			18,000	18,000	19,000
A13370	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
001	Others					56,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to Animals</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A13701	Hardware		10,000	10,000	11,000
	<b>Society for prevention of cruelty to Animals</b>		<b>29,663,000</b>	<b>33,710,000</b>	<b>32,463,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,515,000</u></b>	<b><u>40,568,000</u></b>	<b><u>50,402,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>27,742,000</u></b>	<b><u>19,433,000</u></b>	<b><u>28,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>28</b>	<b><u>15,873,000</u></b>	<b><u>12,115,000</u></b>	<b><u>17,086,000</u></b>
A01101	Total Basic Pay of Officers	27	28	<u>15,858,000</u>	<u>12,100,000</u>	<u>17,071,000</u>
A039-M	Advisor (Special)	1	1	294,000		300,000
D110-M	Director General (BPS-20)	1	1	1,278,000		1,391,000
D051-M	Deputy Director (BPS-19)	1		817,000		
D100-M	Director (BPS-19)	2	2	1,585,000		1,684,000
A146-M	Assistant Director (BPS-18)	4	3	2,678,000		2,268,000
A163-M	Assistant Director(CD) (BPS-18)	2	2	1,339,000		1,512,000
C176-M	Computer Programmer (BPS-18)	1	1	719,000		756,000
D051-M	Deputy Director (BPS-18)	2	3	1,290,000		1,772,000
R059-M	Research Officer (BPS-18)	5	5	3,399,000		3,780,000
A146-M	Assistant Director (BPS-17)		2			762,000
A389-M	Assistant Computer Programmer (BPS-17)		1			491,000
S282-M	Superintendent (BPS-17)	1	1	87,000		381,000
A012-M	Accounts Officer (BPS-16)	1	1	295,000		238,000
A032-M	Administrative Officer (BPS-16)	1	1	283,000		238,000
A097-M	Assistant (BPS-16)	2	2	712,000		804,000
A389-M	Assistant Computer Programmer (BPS-16)	1		423,000		
S792-M	Senior Computer Operator (BPS-16)	2	2	659,000		694,000
A01105	Qualification Pay			15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b>64</b>	<b><u>11,869,000</u></b>	<b><u>7,318,000</u></b>	<b><u>11,886,000</u></b>
A01151	Total Basic Pay of Other Staff	65	64	<u>11,869,000</u>	<u>7,318,000</u>	<u>11,886,000</u>
C173-M	Computer Operator (BPS-15)	3	3	680,000		736,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
P037-M Personal Assistant	(BPS-15)	1	1	200,000	203,000
A011-M Accounts Clerk	(BPS-14)	1	1	188,000	191,000
A317-M Auditor	(BPS-14)		1		196,000
A334-M Accountant	(BPS-14)	1	1	188,000	191,000
C291-M Cad Operator	(BPS-14)	1	1	281,000	317,000
D222-M Draftsman	(BPS-14)	1	1	281,000	317,000
S078-M Senior Clerk	(BPS-14)	4	4	1,019,000	958,000
S262-M Sub Engineer	(BPS-14)	1	1	281,000	317,000
C173-M Computer Operator	(BPS-12)	3		492,000	
I046 Inspector	(BPS-12)		1		167,000
A011-M Accounts Clerk	(BPS-11)	1	1	154,000	157,000
J019-M Junior Clerk	(BPS-11)	9	9	2,021,000	1,700,000
S262-M Sub Engineer	(BPS-11)	2	2	280,000	284,000
L004-M Laboratory Assistant	(BPS-08)	2	2	414,000	367,000
T036-M Telephone Operator	(BPS-07)	1	1	133,000	137,000
D186-M Driver	(BPS-05)	12	12	2,157,000	2,231,000
M005-M Machine Operator	(BPS-05)	2	2	247,000	254,000
D003-M Daftri	(BPS-04)	2	2	233,000	350,000
C112-M Chowkidar	(BPS-02)	3	3	443,000	439,000
M019-M Mali	(BPS-02)	1	1	108,000	112,000
N006-M Naib Qasid	(BPS-02)	12	12	1,773,000	1,938,000
S309-M Sweeper Jamadar	(BPS-02)	2	2	296,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,773,000</u></b>	<b><u>21,135,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,103,000</u></b>	<b><u>20,707,000</u></b>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance				2,695,000	2,830,000
A01203 Conveyance Allowance				2,509,000	1,751,000
A0120D Integrated Allowance				100,000	198,000
A01216 Qualification Allowance				56,000	60,000

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**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
A01217	Medical Allowance		1,758,000	1,163,000	1,820,000
A01224	Entertainment Allowance		15,000	15,000	16,000
A01226	Computer Allowance		135,000	86,000	140,000
A0122M	Adhoc Relief Allowance-2016		1,486,000	1,270,000	1,486,000
A0122Y	Ad-hoc Relief Allowance 2017		1,823,000	1,900,000	1,914,000
A01236	Deputation Allowance		128,000		134,000
A01238	Charge Allowance		372,000	372,000	
A0123E	Executive Allowance		1,837,000	2,033,000	1,928,000
A0123G	Ad-hoc Relief Allowance-2018		1,823,000	1,900,000	1,914,000
A0123P	Ad-hoc Relief A 2019		1,823,000	1,377,000	1,914,000
A0124F	Adhoc Relief Allowance-2021			1,900,000	1,800,000
A01264	Technical Allowance		2,529,000	2,529,000	2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>670,000</u></b>	<b><u>1,751,000</u></b>	<b><u>723,000</u></b>
A01273	Honoraria			<u>1,501,000</u>	<u>20,000</u>
000	Honoraria				20,000
A01274	Medical Charges		270,000	50,000	283,000
A01278	Leave Salary		400,000	200,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,410,000</u></b>	<b><u>3,572,000</u></b>	<b><u>3,548,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>233,000</u></b>	<b><u>173,000</u></b>	<b><u>244,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		180,000	120,000	189,000
A03205	Courier and Pilot Service		43,000	43,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>521,000</u></b>	<b><u>371,000</u></b>	<b><u>541,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>510,000</u>	<u>360,000</u>	<u>530,000</u>
001	Electricity		510,000	360,000	530,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>293,000</u></b>	<b><u>293,000</u></b>	<b><u>307,000</u></b>
A03402	Rent for Office Building		267,000	267,000	280,000
A03407	Rates and Taxes		26,000	26,000	27,000



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4534 Rural Development Project Bahawalpur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,531,000</u></b>	<b><u>1,951,000</u></b>	<b><u>1,586,000</u></b>
A03805 Travelling Allowance			<u>510,000</u>	<u>800,000</u>	<u>535,000</u>
001 Travelling Allowance			510,000	800,000	535,000
A03807 P.O.L Charges			1,020,000	1,150,000	1,050,000
A03821 Training - domestic			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>832,000</u></b>	<b><u>784,000</u></b>	<b><u>870,000</u></b>
A03901 Stationery			170,000	245,000	178,000
A03902 Printing and Publication			<u>128,000</u>	<u>135,000</u>	<u>134,000</u>
001 Printing and Publications			128,000	135,000	134,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>5,000</u>	<u>31,000</u>
001 News Papers, Periodicals & Books			30,000	5,000	31,000
A03906 Uniforms and Protective Clothing			43,000	43,000	45,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 Advertising & Publicity			26,000	26,000	27,000
A03917 Law Charges			43,000	30,000	45,000
A03955 Computer Stationary			298,000	50,000	312,000
A03970 Others			<u>94,000</u>	<u>250,000</u>	<u>98,000</u>
001 Others			94,000	250,000	98,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>9,450,000</u></b>	<b><u>7,151,000</u></b>	<b><u>6,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>9,450,000</u></b>	<b><u>7,151,000</u></b>	<b><u>6,500,000</u></b>
A04110 Payment of Pension			6,300,000	6,300,000	6,000,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			3,150,000	851,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,700,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,700,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,900,000	2,700,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>958,000</u></b>	<b><u>808,000</u></b>	<b><u>503,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>955,000</u></b>	<b><u>805,000</u></b>	<b><u>500,000</u></b>
A09203	I.T. Equipment		955,000	805,000	500,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>876,000</u></b>	<b><u>851,000</u></b>	<b><u>1,251,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		488,000	488,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>145,000</u></b>	<b><u>120,000</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment		145,000	120,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		97,000	97,000	100,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>Rural Development Project Bahawalpur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>50,000</b></u>
A13301	Office Buildings		<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
001	Office Buildings		49,000	49,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>97,000</b></u>	<u><b>97,000</b></u>	<u><b>101,000</b></u>
A13703	I.T. Equipment		97,000	97,000	101,000
<b>Rural Development Project Bahawalpur</b>			<b>64,209,000</b>	<b>54,850,000</b>	<b>64,904,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4761</b>	<b>Grant in Aid</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				
					<u><b>7,000,000,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>				
					<u><b>7,000,000,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				
					<u><b>7,000,000,000</b></u>
A01150	Others				
					<u>7,000,000,000</u>
000	Others				
					7,000,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u><b>1,794,000,000</b></u>	<u><b>13,015,710,000</b></u>	<u><b>4,354,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u><b>1,794,000,000</b></u>	<u><b>13,015,710,000</b></u>	<u><b>4,354,000,000</b></u>
A05270	To Others				
			<u>1,794,000,000</u>	<u>13,015,710,000</u>	<u>4,354,000,000</u>
0000	Block Allocation for Drought / Bushfire / Locust Control & Plantation				
					2,000,000,000
001	Others				
			1,794,000,000		
IN0	Block Allocation on account of relief and rehabilitation activities during disasters and natural calamities				
				12,661,710,000	2,000,000,000
TH2	Grant in Aid for Financial Assistance				
				354,000,000	354,000,000
<b>Grant in Aid</b>			<b>1,794,000,000</b>	<b>13,015,710,000</b>	<b>11,354,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ5043 PMU Land Record Management and Information System Project BOR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,510,000,000</u></b>	<b><u>1,371,000,000</u></b>	<b><u>1,500,000,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,510,000,000</u></b>	<b><u>1,371,000,000</u></b>	<b><u>1,500,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>520,000,000</u></b>	<b><u>437,000,000</u></b>	<b><u>500,000,000</u></b>
A01150 Others			<u>520,000,000</u>	<u>437,000,000</u>	<u>500,000,000</u>
000 Others			520,000,000	437,000,000	
001 Pay of Officers (R.E.)					500,000,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>990,000,000</u></b>	<b><u>934,000,000</u></b>	<b><u>1,000,000,000</u></b>
A01170 Others			<u>990,000,000</u>	<u>934,000,000</u>	<u>1,000,000,000</u>
000 Others			990,000,000	934,000,000	
001 Pay of Other Staff (R.E.)					1,000,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>330,000,000</u></b>	<b><u>237,890,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>230,000,000</u></b>	<b><u>215,000,000</u></b>	
A09202 Software			130,000,000	130,000,000	
A09203 I.T. Equipment			100,000,000	85,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000,000</u></b>		
A09601 Plant and Machinery			50,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000,000</u></b>	<b><u>22,890,000</u></b>	
A09701 Purchase of Furniture and Fixture			50,000,000	22,890,000	
<b>PMU Land Record Management and Information System Project BOR</b>			<b>1,840,000,000</b>	<b>1,608,890,000</b>	<b>1,500,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5311</b>	<b>Guarantee of Annual Income from Post Off</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>775,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>775,000</b></u>
A05270	To Others		<u>695,000</u>	<u>695,000</u>	<u>775,000</u>
001	Others		695,000	695,000	775,000
<b>Guarantee of Annual Income from Post Off</b>			<b>695,000</b>	<b>695,000</b>	<b>775,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5799</b>	<b>DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,219,000</u></b>	<b><u>11,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>		<b><u>5,507,000</u></b>	<b><u>6,440,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>2,543,000</u></b>	<b><u>1,868,000</u></b>
A01101	Total Basic Pay of Officers	2		<u>2,410,000</u>	<u>1,868,000</u>
S045-M	Secretary (BPS-19)	1			1,208,000
P037-M	Personal Assistant (BPS-16)	1			660,000
A01102	Personal pay			125,000	
A01105	Qualification Pay			8,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<b><u>2,964,000</u></b>	<b><u>4,572,000</u></b>
A01151	Total Basic Pay of Other Staff	22		<u>2,964,000</u>	<u>4,572,000</u>
S216-M	Stenographer (BPS-15)	1			378,000
A011-M	Accounts Clerk (BPS-11)	1			241,000
J019-M	Junior Clerk (BPS-11)	5			1,261,000
D186-M	Driver (BPS-04)	3			808,000
N006-M	Naib Qasid (BPS-01)	10			1,502,000
S311-M	Sanitary Worker (BPS-01)	1			193,000
W018-M	Watchman (BPS-01)	1			189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,712,000</u></b>	<b><u>5,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,878,000</u></b>	<b><u>5,537,000</u></b>
A01201	Senior Post Allowance			6,000	
A01202	House Rent Allowance			535,000	720,000
A01203	Conveyance Allowance			589,000	519,000
A0120D	Integrated Allowance			114,000	130,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			367,000	
A01217	Medical Allowance			362,000	406,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5799</b>	<b>DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>				
A0121N	Personal Allowance			106,000	192,000
A01224	Entertainment Allowance			6,000	6,000
A0122M	Adhoc Relief Allowance-2016			355,000	352,000
A0122S	Utility Allowance			1,098,000	
A0122Y	Ad-hoc Relief Allowance 2017			455,000	505,000
A01236	Deputation Allowance			319,000	144,000
A0123E	Executive Allowance			1,725,000	1,000,000
A0123F	Civil Secretariat Allowance @50%			1,741,000	
A0123G	Ad-hoc Relief Allowance-2018			455,000	505,000
A0123P	Ad-hoc Relief A 2019			408,000	446,000
A0124F	Adhoc Relief Allowance-2021				505,000
A01270	Others			<u>237,000</u>	<u>107,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				107,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>834,000</u></b>	
A01273	Honoraria			300,000	
A01274	Medical Charges			240,000	
A01278	Leave Salary			294,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,396,000</u></b>	
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>265,000</u></b>	
A03102	Legal fees			265,000	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>203,000</u></b>	
A03201	Postage and Telegraph			12,000	
A03202	Telephone and Trunk Call			191,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>457,000</u></b>	
A03301	Gas			54,000	
A03302	Water			25,000	
A03303	Electricity			378,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>9,405,000</u></b>	



**PC21031 (031)**  
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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5799</b>	<b>DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>				
A03402	Rent for Office Building			9,370,000	
A03407	Rates and Taxes			35,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,163,000</u></b>	
A03805	Travelling Allowance			183,000	
A03807	P.O.L Charges			980,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,903,000</u></b>	
A03901	Stationery			54,000	
A03902	Printing and Publication			21,000	
A03905	Newspapers Periodicals and Books			13,000	
A03907	Advertising & Publicity			1,000,000	
A03919	Payments to Others for Service Rendered			330,000	
A03940	Unforeseen expenditure			275,000	
A03970	Others			210,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>831,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>831,000</u></b>	
A04101	Pension-Civil			617,000	
A04103	Gratuity-Civil			101,000	
A04114	Superannuation Encashment Of L.P.R			55,000	
A04170	Others			58,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>22,000</u></b>	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ5799</b>	<b>DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>22,000</u></b>	
A06301	Entertainments & Gifts			22,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>495,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>165,000</u></b>	
A09203	I.T. Equipment			165,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>165,000</u></b>	
A09601	Plant and Machinery			165,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>165,000</u></b>	
A09701	Purchase of Furniture and Fixture			165,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>603,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	
A13001	Transport			330,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>163,000</u></b>	
A13101	Machinery and Equipment			163,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>110,000</u></b>	
A13201	Furniture and Fixture			110,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ5799 DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.					
				32,766,000	11,977,000

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**014111 METROPOLITAN CORPORATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014111</b>	<b>METROPOLITAN CORPORATION</b>				
<b>LQ5512</b>	<b>Metropolitan Corporation</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>64,502,849,000</b></u>		<u><b>55,000,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>64,502,849,000</b></u>		<u><b>55,000,000,000</b></u>
A05229	Metropolitan Co's share from Provincial Allocable		64,502,849,000		55,000,000,000
<b>Metropolitan Corporation</b>			<b>64,502,849,000</b>		<b>55,000,000,000</b>

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**014111 METROPOLITAN CORPORATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022    2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014111</b>	<b>METROPOLITAN CORPORATION</b>			

**LQ5612 Metropolitan Corporation**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			
			<u><b>1,922,930,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,922,930,000</b></u>	
A05229	Metropolitan Co's share from Provincial Allocable		1,922,930,000	

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<b>Metropolitan Corporation</b>			<b>1,922,930,000</b>	
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**014112 MUNICIPAL CORPORATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014112</b>	<b>MUNCIPAL CORPORATIONS</b>				
<b>LQ5613</b>	<b>Municipal Corporations</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,235,628,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>4,235,628,000</b></u>	
A05230	Municipal Corporation's share from Provincial			4,235,628,000	
<b>Municipal Corporations</b>				<b>4,235,628,000</b>	

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**014113 MUNICIPAL COMMITTEES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014113</b>	<b>MUNICIPAL COMMITTEES</b>				
<b>LQ5614</b>	<b>Municipal Committees</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>17,068,846,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>17,068,846,000</u></b>	
A05231	Municipal Committee's share from Provincial			17,068,846,000	
<b>Municipal Committees</b>				<b>17,068,846,000</b>	

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**014114 UNION COUNCILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014114</b>	<b>UNION COUNCILS</b>				
<b>LQ5579</b>	<b>Union Councils</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>5,079,475,000</b></u>	<u><b>14,600,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>5,079,475,000</b></u>	<u><b>14,600,001,000</b></u>
A05232	Union Council's shar from Provincial Allocable Amo		1,000	5,079,475,000	14,600,001,000
<b>Union Councils</b>			<b>1,000</b>	<b>5,079,475,000</b>	<b>14,600,001,000</b>



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**014115 DISTRICT COUNCIL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014115</b>	<b>DISTRICT COUNCIL</b>				
<b>LQ5611</b>	<b>District Council</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,300,401,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>11,300,401,000</u></b>	
A05233	District Council's share from Provincial Allocable			11,300,401,000	
<b>District Council</b>				<b>11,300,401,000</b>	

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4286 Planning and Development Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,934,000</u></b>	<b><u>32,753,000</u></b>	<b><u>48,975,000</u></b>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>80</b>	<b><u>25,932,000</u></b>	<b><u>14,984,000</u></b>	<b><u>24,483,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>12,441,000</u></b>	<b><u>7,502,000</u></b>	<b><u>12,902,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>12,372,000</u>	<u>7,495,000</u>	<u>12,902,000</u>
D110-M Director General (BPS-20)	1	1	1,098,000		1,145,000
C076-M Chief/Director (BPS-19)	1	1	725,000		758,000
A128-M Assistant Chief (BPS-18)	3	3	1,986,000		2,071,000
D051-M Deputy Director (BPS-18)	2	2	1,477,000		1,540,000
A146-M Assistant Director (BPS-17)	1	1	546,000		569,000
R059-M Research Officer (BPS-17)	3	3	1,224,000		1,276,000
S260-M Sub Divisional Officer (BPS-17)	2	2	899,000		938,000
A032-M Administrative Officer (BPS-16)	1	1	347,000		362,000
A097-M Assistant (BPS-16)	4	4	1,388,000		1,447,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	546,000		569,000
P037-M Personal Assistant (BPS-16)	2	2	1,590,000		1,658,000
S282-M Superintendent (BPS-16)	1	1	546,000		569,000
A01102 Personal pay			55,000	7,000	
A01105 Qualification Pay			14,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>58</b>	<b><u>13,491,000</u></b>	<b><u>7,482,000</u></b>	<b><u>11,581,000</u></b>
A01151 Total Basic Pay of Other Staff	57	58	<u>13,491,000</u>	<u>7,478,000</u>	<u>11,581,000</u>
S216-M Stenographer (BPS-15)	8	8	2,963,000		2,544,000
S078-M Senior Clerk (BPS-14)	3	3	824,000		707,000
S271-M Sub-Engineer (BPS-14)	4	4	1,450,000		1,245,000
D222-M Draftsman (BPS-11)	1	1	275,000		236,000
J019-M Junior Clerk (BPS-11)	9	9	2,374,000		1,888,000
C230-M Care Taker (BPS-09)	1	1	220,000		188,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department</b>				
D186-M Driver	(BPS-05)	7	7	1,613,000	1,385,000
C193-M Cook	(BPS-02)	1	1	138,000	118,000
A304-M Attendant	(BPS-01)	4	4	651,000	559,000
C112-M Chowkidar	(BPS-01)	2	2	383,000	329,000
M019-M Mali	(BPS-01)	1	1	122,000	105,000
N006-M Naib Qasid	(BPS-01)	13	13	2,070,000	1,777,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1		150,000
S311-M Sanitary Worker	(BPS-01)	3	3	408,000	350,000
A01152 Personal pay				4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,002,000</u></b>	<b><u>17,769,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,427,000</u></b>	<b><u>16,869,000</u></b>
A01202	House Rent Allowance			2,065,000	1,847,000
A01203	Conveyance Allowance			2,347,000	2,347,000
A0120D	Integrated Allowance			81,000	90,000
A01216	Qualification Allowance			180,000	200,000
A01217	Medical Allowance			1,576,000	1,570,000
A0121N	Personal Allowance			257,000	124,000
A01224	Entertainment Allowance			6,000	7,000
A0122M	Adhoc Relief Allowance-2016			1,931,000	1,893,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,586,000	2,447,000
A0123E	Executive Allowance			1,500,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,586,000	2,447,000
A0123P	Ad-hoc Relief A 2019			2,070,000	1,887,000
A0124F	Adhoc Relief Allowance-2021				1,433,000
A0124H	Special Allowance-2021				1,809,000
A01264	Technical Allowance			1,242,000	1,093,000
A01270	Others				406,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>900,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department</b>				
A01273	Honoraria		<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
000	Honoraria		300,000	300,000	325,000
A01274	Medical Charges		275,000	600,000	285,000
A01277	Contingent Paid Staff				2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,960,000</b></u>	<u><b>11,516,000</b></u>	<u><b>11,456,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>537,000</b></u>	<u><b>463,000</b></u>	<u><b>573,000</b></u>
A03201	Postage and Telegraph		22,000		23,000
A03202	Telephone and Trunk Call		515,000	463,000	550,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,518,000</b></u>	<u><b>4,325,000</b></u>	<u><b>4,220,000</b></u>
A03301	Gas		1,700,000	1,304,000	1,800,000
A03302	Water				400,000
A03303	Electricity		<u>1,800,000</u>	<u>3,021,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	3,021,000	2,000,000
A03304	Hot and Cold Weather Charges		18,000		20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>127,000</b></u>	<u><b>177,000</b></u>	<u><b>1,335,000</b></u>
A03402	Rent for Office Building				1,200,000
A03407	Rates and Taxes		127,000	177,000	135,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,825,000</b></u>	<u><b>3,525,000</b></u>	<u><b>3,150,000</b></u>
A03805	Travelling Allowance		1,125,000	1,325,000	1,250,000
A03807	P.O.L Charges		1,700,000	2,200,000	1,900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,953,000</b></u>	<u><b>3,026,000</b></u>	<u><b>2,178,000</b></u>
A03901	Stationery		425,000	525,000	475,000
A03902	Printing and Publication		<u>85,000</u>	<u>105,000</u>	<u>100,000</u>
001	Printing and Publications		85,000	105,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		43,000	86,000	45,000
A03905	Newspapers Periodicals and Books		<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		26,000	26,000	28,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department</b>				
A03906	Uniforms and Protective Clothing		85,000	85,000	100,000
A03907	Advertising & Publicity		<u>170,000</u>	<u>120,000</u>	<u>190,000</u>
001	Advertising & Publicity		170,000	120,000	190,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		85,000	59,000	100,000
A03919	Payments to Others for Service Rendered		14,000		15,000
A03942	Cost of Other Stores		<u>170,000</u>	<u>370,000</u>	<u>180,000</u>
001	Cost of Other Stores		170,000	370,000	180,000
A03955	Computer Stationary		170,000	250,000	190,000
A03970	Others		<u>675,000</u>	<u>1,400,000</u>	<u>750,000</u>
001	Others		675,000	1,400,000	750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,500,000</b></u>	<u><b>2,528,000</b></u>	<u><b>2,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,500,000</b></u>	<u><b>2,528,000</b></u>	<u><b>2,500,000</b></u>
A04114	Superannuation Encashment Of L.P.R		2,500,000	2,528,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>122,000</b></u>	<u><b>30,000</b></u>	<u><b>131,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>122,000</b></u>	<u><b>30,000</b></u>	<u><b>130,000</b></u>
A09202	Software		42,000	8,000	45,000
A09203	I.T. Equipment		80,000	22,000	85,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>1,000</b></u>
A09501	Transport				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LQ4286</b>	<b>Planning and Development Department</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,136,000</b></u>	<u><b>1,704,000</b></u>	<u><b>1,241,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>785,000</b></u>	<u><b>985,000</b></u>	<u><b>850,000</b></u>
A13001	Transport			785,000	985,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>195,000</b></u>	<u><b>609,000</b></u>	<u><b>215,000</b></u>
A13101	Machinery and Equipment			195,000	609,000	215,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>155,000</b></u>	<u><b>110,000</b></u>	<u><b>175,000</b></u>
A13201	Furniture and Fixture			155,000	110,000	175,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings			1,000		1,000
<b>Planning and Development Department</b>				<b>58,152,000</b>	<b>48,531,000</b>	<b>64,803,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LQ4555</b>	<b>Planning Offices</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>326,610,000</u></b>	<b><u>271,798,000</u></b>	<b><u>378,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>556</u></b>	<b><u>556</u></b>	<b><u>171,761,000</u></b>	<b><u>121,128,000</u></b>	<b><u>181,851,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>193</u></b>	<b><u>193</u></b>	<b><u>96,707,000</u></b>	<b><u>69,607,000</u></b>	<b><u>99,324,000</u></b>
A01101	Total Basic Pay of Officers		<u>193</u>	<u>193</u>	<u>96,353,000</u>	<u>67,610,000</u>	<u>99,175,000</u>
D289-M	Deputy Director Development	(BPS-19)	36	36	22,754,000		23,334,000
D051-M	Deputy Director	(BPS-18)	9	9	6,353,000		6,877,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,051,000		1,078,000
A158-M	Assistant Director Planning	(BPS-17)	39	39	17,475,000		17,921,000
A811-M	Assistant Director Technical	(BPS-17)	36	36	16,438,000		16,858,000
S282-M	Superintendent	(BPS-17)	36	36	20,269,000		20,787,000
A097-M	Assistant	(BPS-16)	36	36	12,013,000		12,320,000
A01102	Personal pay				350,000	424,000	104,000
A01103	Special Pay				3,000	16,000	14,000
A01105	Qualification Pay					82,000	30,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>1,475,000</u>	<u>1,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>363</u></b>	<b><u>363</u></b>	<b><u>75,054,000</u></b>	<b><u>51,521,000</u></b>	<b><u>82,527,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>363</u>	<u>363</u>	<u>75,000,000</u>	<u>50,971,000</u>	<u>82,500,000</u>
O101-M	OSD Deceased	(BPS-15)	1	1	492,000		541,000
S216-M	Stenographer	(BPS-15)	76	76	22,290,000		24,517,000
C174-M	Computer Operator	(BPS-12)	2	2	588,000		647,000
J019-M	Junior Clerk	(BPS-11)	73	73	14,525,000		15,978,000
S262-M	Sub Engineer	(BPS-11)	36	36	10,770,000		11,847,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	310,000		341,000
O101-M	OSD Deceased	(BPS-07)	1	1	225,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4555 Planning Offices</b>					
D186-M Driver (BPS-04)	38	38	5,707,000		6,278,000
O101-M OSD Deceased (BPS-03)	1	1	205,000		226,000
M005-M Machine Operator (BPS-02)	2	2	210,000		231,000
C112-M Chowkidar (BPS-01)	10	10	1,498,000		1,648,000
M019-M Mali (BPS-01)	1	1	158,000		174,000
N006-M Naib Qasid (BPS-01)	85	85	12,984,000		14,282,000
S309-M Sweeper Jamadar (BPS-01)	36	36	5,038,000		5,542,000
A01152 Personal pay			20,000	19,000	24,000
A01153 Special Pay			1,000	5,000	1,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>526,000</u>	<u>1,000</u>
A01170 Others			32,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>154,849,000</u></b>	<b><u>150,670,000</u></b>	<b><u>196,516,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>129,998,000</u></b>	<b><u>124,569,000</u></b>	<b><u>169,955,000</u></b>
A01202 House Rent Allowance			15,523,000	10,182,000	17,032,000
A01203 Conveyance Allowance			16,980,000	11,831,000	16,980,000
A01207 Washing Allowance			11,000	16,000	68,000
A0120D Integrated Allowance			675,000	1,045,000	1,426,000
A01216 Qualification Allowance			961,000	2,260,000	1,458,000
A01217 Medical Allowance			10,227,000	7,412,000	10,200,000
A0121N Personal Allowance			1,047,000	1,646,000	1,255,000
A01224 Entertainment Allowance			1,000		1,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122M Adhoc Relief Allowance-2016			12,882,000	8,598,000	12,401,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	233,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			15,480,000	11,971,000	16,254,000
A01238 Charge Allowance			250,000	363,000	275,000
A0123G Ad-hoc Relief Allowance-2018			15,255,000	11,988,000	16,018,000
A0123P Ad-hoc Relief A 2019			11,884,000	9,551,000	12,479,000
A0124F Adhoc Relief Allowance-2021				11,269,000	18,326,000
A0124H Special Allowance-2021				14,968,000	16,802,000
A01264 Technical Allowance			25,893,000	18,756,000	25,749,000
A01270 Others			<u>2,776,000</u>	<u>2,471,000</u>	<u>3,030,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4555 Planning Offices</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,776,000	2,471,000	3,030,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,851,000</u></b>	<b><u>26,101,000</u></b>	<b><u>26,561,000</u></b>
A01273 Honoraria			<u>11,500,000</u>	<u>10,926,000</u>	<u>12,000,000</u>
000 Honoraria			11,500,000	10,926,000	12,000,000
A01274 Medical Charges			5,790,000	5,743,000	6,000,000
A01277 Contingent Paid Staff			7,500,000	9,432,000	8,500,000
A01278 Leave Salary			50,000		50,000
A01299 Others			<u>11,000</u>		<u>11,000</u>
001 Others			11,000		11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>63,596,000</u></b>	<b><u>81,597,000</u></b>	<b><u>68,065,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,927,000</u></b>	<b><u>6,475,000</u></b>	<b><u>5,185,000</u></b>
A03201 Postage and Telegraph			645,000	845,000	680,000
A03202 Telephone and Trunk Call			3,800,000	4,829,000	4,000,000
A03204 Electronic Communication			140,000	522,000	145,000
A03205 Courier and Pilot Service			213,000	156,000	225,000
A03270 Others			129,000	123,000	135,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,209,000</u></b>	<b><u>12,384,000</u></b>	<b><u>10,990,000</u></b>
A03301 Gas			1,154,000	1,171,000	1,215,000
A03302 Water			264,000	408,000	275,000
A03303 Electricity			<u>6,040,000</u>	<u>7,324,000</u>	<u>6,600,000</u>
001 Electricity			6,040,000	7,324,000	6,600,000
A03304 Hot and Cold Weather Charges			870,000	1,070,000	900,000
A03305 POL for Generator			1,397,000	1,897,000	1,500,000
A03370 Others			484,000	514,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>294,000</u></b>	<b><u>191,000</u></b>	<b><u>300,000</u></b>
A03407 Rates and Taxes			294,000	191,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,813,000</u></b>	<b><u>30,501,000</u></b>	<b><u>26,063,000</u></b>
A03801 Training - domestic			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4555</b>	<b>Planning Offices</b>				
A03805	Travelling Allowance		10,250,000	12,250,000	11,000,000
A03806	Transportation of Goods		398,000	251,000	398,000
A03807	P.O.L Charges		13,000,000	18,000,000	14,500,000
A03808	Conveyance Charges		53,000		53,000
A03809	CNG Charges (Govt)		52,000		52,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,353,000</u></b>	<b><u>32,046,000</u></b>	<b><u>25,527,000</u></b>
A03901	Stationery		7,300,000	9,300,000	7,700,000
A03902	Printing and Publication		<u>2,800,000</u>	<u>3,800,000</u>	<u>2,950,000</u>
001	Printing and Publications		2,800,000	3,800,000	2,950,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>600,000</u>	<u>525,000</u>
001	News Papers, Periodicals & Books		500,000	600,000	525,000
A03906	Uniforms and Protective Clothing		595,000	795,000	625,000
A03907	Advertising & Publicity		<u>733,000</u>	<u>933,000</u>	<u>775,000</u>
001	Advertising & Publicity		733,000	933,000	775,000
A03917	Law Charges		37,000	11,000	37,000
A03918	Exhibitions, Fairs & Other National Celebrations		518,000	618,000	535,000
A03919	Payments to Others for Service Rendered		179,000	198,000	179,000
A03942	Cost of Other Stores		<u>3,690,000</u>	<u>4,690,000</u>	<u>3,900,000</u>
001	Cost of Other Stores		3,690,000	4,690,000	3,900,000
A03955	Computer Stationary		1,900,000	3,900,000	2,000,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000	101,000	1,000
A03970	Others		<u>6,100,000</u>	<u>7,100,000</u>	<u>6,300,000</u>
001	Others		6,100,000	7,100,000	6,300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,801,000</u></b>	<b><u>5,127,000</u></b>	<b><u>2,801,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,801,000</u></b>	<b><u>5,127,000</u></b>	<b><u>2,801,000</u></b>
A04114	Superannuation Encashment Of L.P.R		2,800,000	4,291,000	2,800,000
A04115	Social Security benefit in lieu of Pension		1,000	836,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,100,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,400,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4555 Planning Offices</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,100,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,100,000</u>	<u>2,200,000</u>	<u>4,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,100,000	2,200,000	4,400,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>52,000</u></b>		<b><u>98,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A06103 Cash Awards			1,000		1,000
A06104 Bonus			1,000		1,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>		<b><u>45,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>45,000</u>
001 Entertainment & Gifts			1,000		45,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>49,000</u></b>		<b><u>51,000</u></b>
A06470 Others			49,000		51,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,824,000</u></b>	<b><u>12,845,000</u></b>	<b><u>9,211,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,623,000</u></b>	<b><u>5,845,000</u></b>	<b><u>3,810,000</u></b>
A09201 Hardware			1,423,000	2,223,000	1,500,000
A09202 Software			800,000	900,000	835,000
A09203 I.T. Equipment			1,400,000	2,722,000	1,475,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,550,000</u></b>	<b><u>3,350,000</u></b>	<b><u>2,650,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LQ4555</b>	<b>Planning Offices</b>					
A09601	Plant and Machinery			2,550,000	3,350,000	2,650,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,650,000</u></b>	<b><u>3,650,000</u></b>	<b><u>2,750,000</u></b>
A09701	Purchase of Furniture and Fixture			2,650,000	3,650,000	2,750,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,800,000</u></b>	<b><u>24,326,000</u></b>	<b><u>20,990,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>8,400,000</u></b>	<b><u>10,226,000</u></b>	<b><u>8,900,000</u></b>
A13001	Transport			8,400,000	10,226,000	8,900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,200,000</u></b>
A13101	Machinery and Equipment			4,000,000	4,500,000	4,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,850,000</u></b>	<b><u>2,350,000</u></b>	<b><u>1,950,000</u></b>
A13201	Furniture and Fixture			1,850,000	2,350,000	1,950,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,125,000</u></b>	<b><u>4,125,000</u></b>	<b><u>3,375,000</u></b>
A13301	Office Buildings			<u>2,250,000</u>	<u>2,750,000</u>	<u>2,400,000</u>
001	Office Buildings			2,250,000	2,750,000	2,400,000
A13302	Residential Buildings			875,000	1,375,000	975,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,425,000</u></b>	<b><u>3,125,000</u></b>	<b><u>2,565,000</u></b>
A13701	Hardware			1,050,000	1,350,000	1,100,000
A13702	Software			450,000	550,000	480,000
A13703	I.T. Equipment			925,000	1,225,000	985,000
<b>Planning Offices</b>				<b>425,783,000</b>	<b>397,893,000</b>	<b>483,932,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>183,001,000</u></b>	<b><u>96,338,000</u></b>	<b><u>204,202,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>		<b><u>181,000,000</u></b>	<b><u>74,000,000</u></b>	<b><u>138,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>170,000,000</u></b>	<b><u>66,000,000</u></b>	<b><u>90,000,000</u></b>
A01106	Total Pay of contract staff	26		<u>170,000,000</u>	<u>66,000,000</u>	<u>90,000,000</u>
A000	Contract Staff (Special)	26				90,000,000
001	Pay of Contract Staff (Officers)			170,000,000	66,000,000	90,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<b><u>11,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>48,000,000</u></b>
A01156	Total Pay of contract staff	25		<u>11,000,000</u>	<u>8,000,000</u>	<u>35,000,000</u>
A000	Contract Staff Class IV (Contract)	25				35,000,000
001	Pay of Contract Staff (Officials)			11,000,000	8,000,000	35,000,000
A01170	Others					<u>13,000,000</u>
001	Pay of Other Staff (R.E.)					13,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,001,000</u></b>	<b><u>22,338,000</u></b>	<b><u>66,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,433,000</u></b>	<b><u>62,000,000</u></b>
A01202	House Rent Allowance				9,931,000	25,000,000
A0121J	Transport monetization Allowance				9,901,000	32,000,000
A0122S	Utility Allowance				1,601,000	5,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,001,000</u></b>	<b><u>905,000</u></b>	<b><u>4,202,000</u></b>
A01271	Overtime Allowance					1,000
A01273	Honoraria					1,000
A01274	Medical Charges			2,000,000	904,000	3,000,000
A01277	Contingent Paid Staff			1,000	1,000	200,000
A01278	Leave Salary					1,000,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>					<b><u>3,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4687 Punjab Public Private Partnership Authority (PPPPA)</b>					
<b>A021 TOTAL FEASIBILITY STUDIES</b>					<b><u>3,000</u></b>
A02101 Feasibility studies					2,000
A02102 Consultant based Feasibility Studies					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,951,000</u></b>	<b><u>39,348,000</u></b>	<b><u>50,324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,001,000</u></b>	<b><u>1,424,000</u></b>	<b><u>2,201,000</u></b>
A03201 Postage and Telegraph			500,000	150,000	525,000
A03202 Telephone and Trunk Call			1,500,000	849,000	1,575,000
A03203 Telex Teleprinter and Fax					1,000
A03204 Electronic Communication			1,000	425,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,300,000</u></b>	<b><u>1,473,000</u></b>	<b><u>3,440,000</u></b>
A03301 Gas			500,000		500,000
A03302 Water			300,000		315,000
A03303 Electricity			<u>2,500,000</u>	<u>1,473,000</u>	<u>2,625,000</u>
001 Electricity			2,500,000	1,473,000	2,625,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>17,500,000</u></b>	<b><u>15,575,000</u></b>	<b><u>19,151,000</u></b>
A03402 Rent for Office Building			16,500,000	15,500,000	18,150,000
A03407 Rates and Taxes			1,000,000	75,000	1,000,000
A03410 Security					1,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>2,000</u></b>
A03602 Insurance					1,000
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,100,000</u></b>	<b><u>2,990,000</u></b>	<b><u>7,906,000</u></b>
A03801 Training - domestic					500,000
A03802 Training - international					1,000,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4687 Punjab Public Private Partnership Authority (PPPPA)</b>					
001 Travelling Allowance			2,000,000	2,000,000	2,100,000
A03807 P.O.L Charges			4,100,000	990,000	4,305,000
A03808 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,050,000</u></b>	<b><u>17,886,000</u></b>	<b><u>17,624,000</u></b>
A03901 Stationery			1,550,000	1,550,000	1,628,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
001 Printing and Publications			1,500,000	1,500,000	1,575,000
A03903 Conference/Seminars/Workshops/ Symposia			2,100,000	2,100,000	2,205,000
A03904 Hire of Vehicles				1,501,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>700,000</u>	<u>259,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			700,000	259,000	500,000
A03906 Uniforms and Protective Clothing			525,000	400,000	551,000
A03907 Advertising & Publicity			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>
001 Advertising & Publicity			2,100,000	2,100,000	2,205,000
A03913 Contribution & Subscription					1,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,200,000</u>
001 Payments to Others for Service Rendered			4,000,000	4,000,000	4,200,000
A03921 Unforeseen exp.for disaster preparedness & relief					1,000
A03927 Purchase of drug and medicines					<u>1,000</u>
001 Purchase of drug and medicines					1,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,050,000</u>
001 Cost of Other Stores			1,000,000	1,300,000	1,050,000
A03955 Computer Stationary			1,575,000	1,575,000	1,654,000
A03959 Stipend Incentives Awards And Allied Expenditure				1,000	1,000
A03970 Others			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,050,000</u>
001 Others			1,000,000	1,600,000	1,050,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,751,000</u></b>	<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4687 Punjab Public Private Partnership Authority (PPPPA)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,751,000</u></b>	<b><u>500,000</u></b>
A05270 To Others				<u>2,751,000</u>	<u>500,000</u>
001 Others				2,751,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>525,000</u></b>	<b><u>725,000</u></b>	<b><u>551,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>525,000</u></b>	<b><u>725,000</u></b>	<b><u>551,000</u></b>
A06301 Entertainments & Gifts			<u>525,000</u>	<u>725,000</u>	<u>551,000</u>
001 Entertainment & Gifts			525,000	725,000	551,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>19,650,000</u></b>	<b><u>21,465,000</u></b>	<b><u>30,480,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000,000</u></b>	<b><u>10,750,000</u></b>	<b><u>6,250,000</u></b>
A09202 Software					1,000,000
A09203 I.T. Equipment			5,000,000	10,750,000	5,250,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>1,050,000</u></b>	<b><u>550,000</u></b>	<b><u>1,000,000</u></b>
A09370 Others			<u>1,050,000</u>	<u>550,000</u>	<u>1,000,000</u>
001 Other-Seed & Fertilizer			1,050,000	550,000	1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>10,500,000</u></b>	<b><u>845,000</u></b>	<b><u>11,025,000</u></b>
A09501 Transport			<u>10,500,000</u>	<u>845,000</u>	<u>11,025,000</u>
001 Transport			10,500,000	845,000	11,025,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,100,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,205,000</u></b>
A09601 Plant and Machinery			2,100,000	2,600,000	2,205,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>6,720,000</u></b>	<b><u>10,000,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LQ4687</b>	<b>Punjab Public Private Partnership Authority (PPPPA)</b>					
A09701	Purchase of Furniture and Fixture			1,000,000	6,720,000	10,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>
<b>A127</b>	<b>TOTAL DERA(DROUGHT EMERGENCY RELIEF</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>
A12703	Consultant Services & Training			4,000,000	5,000,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,875,000</u></b>	<b><u>4,438,000</u></b>	<b><u>4,268,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>578,000</u></b>	<b><u>1,050,000</u></b>
A13001	Transport			1,000,000	578,000	1,050,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>525,000</u></b>	<b><u>60,000</u></b>	<b><u>551,000</u></b>
A13101	Machinery and Equipment			525,000	60,000	551,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>100,000</u></b>	<b><u>262,000</u></b>
A13201	Furniture and Fixture			250,000	100,000	262,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,100,000</u></b>	<b><u>3,700,000</u></b>	<b><u>2,205,000</u></b>
A13301	Office Buildings			<u>2,100,000</u>	<u>3,700,000</u>	<u>2,205,000</u>
001	Office Buildings			2,100,000	3,700,000	2,205,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<b><u>200,000</u></b>
A13703	I.T. Equipment					200,000
<b>Punjab Public Private Partnership Authority (PPPPA)</b>				<b>256,002,000</b>	<b>170,065,000</b>	<b>290,329,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ5327 Punjab Social Protection Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>143,020,000</u></b>	<b><u>85,516,000</u></b>	<b><u>145,439,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>128,946,000</u></b>	<b><u>73,226,000</u></b>	<b><u>129,911,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>119,294,000</u></b>	<b><u>61,202,000</u></b>	<b><u>119,294,000</u></b>
A01150 Others			<u>119,294,000</u>	<u>61,202,000</u>	<u>119,294,000</u>
000 Others			119,294,000	61,202,000	119,294,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>9,652,000</u></b>	<b><u>12,024,000</u></b>	<b><u>10,617,000</u></b>
A01170 Others			<u>9,652,000</u>	<u>12,024,000</u>	<u>10,617,000</u>
000 Others			9,652,000	12,024,000	10,617,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,074,000</u></b>	<b><u>12,290,000</u></b>	<b><u>15,528,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,258,000</u></b>	<b><u>10,034,000</u></b>	<b><u>12,671,000</u></b>
A01202 House Rent Allowance			1,300,000	1,131,000	1,365,000
A01203 Conveyance Allowance			1,000,000	884,000	1,050,000
A0120D Integrated Allowance			55,000	63,000	58,000
A01216 Qualification Allowance			150,000	286,000	165,000
A01217 Medical Allowance			900,000	742,000	900,000
A01224 Entertainment Allowance			30,000	14,000	30,000
A0122M Adhoc Relief Allowance-2016			857,000	661,000	857,000
A0122Y Ad-hoc Relief Allowance 2017			1,064,000	946,000	1,118,000
A01236 Deputation Allowance			300,000	254,000	300,000
A01239 Special Allowance			<u>3,688,000</u>	<u>3,074,000</u>	<u>3,700,000</u>
001 Special Allowance					3,700,000
A0123G Ad-hoc Relief Allowance-2018			1,064,000	946,000	1,118,000
A0123P Ad-hoc Relief A 2019			850,000	722,000	892,000
A0124F Adhoc Relief Allowance-2021				311,000	1,118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,816,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,857,000</u></b>
A01273 Honoraria			<u>816,000</u>	<u>816,000</u>	<u>857,000</u>
000 Honoraria			816,000	816,000	857,000
A01277 Contingent Paid Staff			2,000,000	1,440,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ5327 Punjab Social Protection Authority</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,092,000</u></b>	<b><u>39,328,000</u></b>	<b><u>40,794,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>300,000</u></b>	<b><u>100,000</u></b>	<b><u>300,000</u></b>
A03101 Bank fees			100,000		100,000
A03102 Legal fees			200,000	100,000	200,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,240,000</u></b>	<b><u>1,527,000</u></b>	<b><u>2,300,000</u></b>
A03201 Postage and Telegraph			166,000	57,000	174,000
A03202 Telephone and Trunk Call			992,000	834,000	1,000,000
A03204 Electronic Communication			882,000	618,000	926,000
A03205 Courier and Pilot Service			200,000	18,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,992,000</u></b>	<b><u>3,522,000</u></b>	<b><u>3,125,000</u></b>
A03301 Gas			58,000	133,000	61,000
A03302 Water			150,000	452,000	165,000
A03303 Electricity			<u>2,310,000</u>	<u>2,607,000</u>	<u>2,425,000</u>
001 Electricity			2,310,000	2,607,000	2,425,000
A03305 POL for Generator			462,000	318,000	462,000
A03370 Others			12,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,011,000</u></b>	<b><u>21,660,000</u></b>	<b><u>21,710,000</u></b>
A03402 Rent for Office Building			15,000,000	16,052,000	16,500,000
A03407 Rates and Taxes			50,000	47,000	52,000
A03409 Insurance			3,859,000	4,359,000	4,000,000
A03410 Security			1,102,000	1,202,000	1,158,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,414,000</u></b>	<b><u>4,543,000</u></b>	<b><u>4,774,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Training - domestic					1,000
A03805 Travelling Allowance			<u>1,213,000</u>	<u>1,343,000</u>	<u>1,273,000</u>
001 Travelling Allowance			1,213,000	1,343,000	1,273,000
A03806 Transportation of Goods			200,000		200,000
A03807 P.O.L Charges			3,000,000	3,180,000	3,300,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ5327 Punjab Social Protection Authority</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>8,135,000</u></b>	<b><u>7,976,000</u></b>	<b><u>8,585,000</u></b>
A03901 Stationery			551,000	560,000	579,000
A03902 Printing and Publication			<u>551,000</u>	<u>1,572,000</u>	<u>579,000</u>
001 Printing and Publications			551,000	1,572,000	579,000
A03903 Conference/Seminars/Workshops/ Symposia			551,000	684,000	579,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>186,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			110,000	186,000	115,000
A03906 Uniforms and Protective Clothing				31,000	50,000
A03907 Advertising & Publicity			<u>3,307,000</u>	<u>1,729,000</u>	<u>3,473,000</u>
001 Advertising & Publicity			3,307,000	1,729,000	3,473,000
A03909 Tax refunds			1,000		
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,102,000</u>		<u>1,150,000</u>
001 Payments to Govt. Dept.					1,150,000
A03919 Payments to Others for Service Rendered			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			1,000,000	1,150,000	1,050,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>240,000</u>	<u>315,000</u>
001 Cost of Other Stores			300,000	240,000	315,000
A03955 Computer Stationary			331,000	660,000	347,000
A03970 Others			<u>330,000</u>	<u>1,163,000</u>	<u>347,000</u>
001 Others			330,000	1,163,000	347,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>12,326,000</u></b>	<b><u>12,400,000</u></b>	<b><u>14,210,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>12,326,000</u></b>	<b><u>12,400,000</u></b>	<b><u>14,210,000</u></b>
A04101 Pension-Civil			1,000		12,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			200,000	2,253,000	210,000
A04114 Superannuation Encashment Of L.P.R			11,025,000	8,549,000	1,000,000
A04170 Others			<u>1,100,000</u>	<u>1,598,000</u>	<u>1,000,000</u>
001 Other-Financial Assistance to deceased civil servants					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>902,971,000</u></b>	<b><u>100,001,000,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ5327 Punjab Social Protection Authority</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>902,971,000</u></b>	<b><u>100,001,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A05270 To Others				<u>902,971,000</u>	<u>100,000,000,000</u>
000 Social Protection Initiatives (Utility Support Program)					100,000,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,110,000</u></b>	<b><u>2,245,000</u></b>	<b><u>2,315,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,500,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,675,000</u></b>
A09201 Hardware			500,000	100,000	525,000
A09202 Software			500,000	40,000	525,000
A09203 I.T. Equipment			500,000	1,452,000	525,000
A09204 License Fee for Software					100,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>100,000</u></b>	<b><u>93,000</u></b>	<b><u>105,000</u></b>
A09370 Others			<u>100,000</u>	<u>93,000</u>	<u>105,000</u>
001 Other-Seed & Fertilizer					105,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>110,000</u></b>		<b><u>115,000</u></b>
A09501 Transport			<u>110,000</u>		<u>115,000</u>
001 Transport					115,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>220,000</u></b>	<b><u>210,000</u></b>
A09601 Plant and Machinery			200,000	220,000	210,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>340,000</u></b>	<b><u>210,000</u></b>
A09701 Purchase of Furniture and Fixture			200,000	340,000	210,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,380,000</u></b>	<b><u>2,118,000</u></b>	<b><u>1,447,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ5327 Punjab Social Protection Authority</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>551,000</u></b>	<b><u>1,125,000</u></b>	<b><u>578,000</u></b>
A13001 Transport			551,000	1,125,000	578,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>441,000</u></b>	<b><u>445,000</u></b>	<b><u>462,000</u></b>
A13101 Machinery and Equipment			331,000	401,000	347,000
A13199 Others			110,000	44,000	115,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>110,000</u></b>	<b><u>250,000</u></b>	<b><u>115,000</u></b>
A13201 Furniture and Fixture			110,000	250,000	115,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>115,000</u></b>
A13301 Office Buildings			<u>110,000</u>	<u>130,000</u>	<u>115,000</u>
001 Office Buildings			110,000	130,000	115,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>177,000</u></b>
A13701 Hardware			56,000	56,000	59,000
A13702 Software			56,000	56,000	59,000
A13703 I.T. Equipment			56,000	56,000	59,000
<b>Punjab Social Protection Authority</b>			<b>197,928,000</b>	<b>1,044,578,000</b>	<b>100,205,205,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>DQ4007</b>	<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>131,000</b></u>	<u><b>55,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>131,000</b></u>	<u><b>131,000</b></u>	<u><b>55,000</b></u>
A03914	Secret Service Expenditure		126,000	126,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		5,000	5,000	50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>189,000</b></u>	<u><b>189,000</b></u>	<u><b>300,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>189,000</b></u>	<u><b>189,000</b></u>	<u><b>300,000</b></u>
A06103	Cash Awards		189,000	189,000	300,000
	<b>Miscellaneous Expenditure on Tribes in D.G.Khan</b>		<b>320,000</b>	<b>320,000</b>	<b>355,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>RQ4066</b>	<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>40,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>40,000</b></u>
A03914	Secret Service Expenditure		30,000	30,000	35,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others		2,000	2,000	5,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
A06103	Cash Awards		35,000	35,000	40,000
	<b>Miscellaneous Expenditure on Tribes in Rajanpur</b>		<b>67,000</b>	<b>67,000</b>	<b>80,000</b>



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**034120 OTHERS (OTHER PLACES OF DETENTION & COR)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION &amp; COR)</b>				
<b>LQ4287</b>	<b>State Prisoners and Detenues</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>230,000</b></u>	<u><b>100,000</b></u>	<u><b>247,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>230,000</b></u>	<u><b>100,000</b></u>	<u><b>247,000</b></u>
A03924	Expenditure of Refugee, Security, Prisoners		230,000	100,000	247,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>		<u><b>11,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>11,000</b></u>
A13101	Machinery and Equipment		10,000		11,000
<b>State Prisoners and Detenues</b>			<b>240,000</b>	<b>100,000</b>	<b>258,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT</b>					
<b>LQ4333</b>	<b>Punjab Emergency Services Academy</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>126,248,000</u></b>	<b><u>122,538,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>343</b>		<b><u>46,600,000</u></b>	<b><u>50,327,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>		<b><u>12,350,000</u></b>	<b><u>9,208,000</u></b>	
A01101	Total Basic Pay of Officers	22		<u>12,349,000</u>	<u>9,207,000</u>	
D110-M	Director General (BPS-20)	1		1,599,000		
A729-M	Administrator Emergency Services (BPS-19)	1		554,000		
A031-M	Administration Officer (BPS-18)	1		482,000		
A146-M	Assistant Director (BPS-18)	1		721,000		
E169-M	Emergency Officers (BPS-18)	2		1,177,000		
S176-F	Social Welfare Officer (BPS-18)	1		529,000		
A146-M	Assistant Director (BPS-17)	2		964,000		
B088-M	Budget and Accounts Officer (BPS-17)	1		482,000		
E169-M	Emergency Officers (BPS-17)	7		4,419,000		
P197-M	Purchase Officer (BPS-17)	1		482,000		
S088-M	Senior Instructor (BPS-17)	1		247,000		
L103-M	Librarian (BPS-16)	1		200,000		
S088-M	Senior Instructor (BPS-16)	2		493,000		
A01105	Qualification Pay			1,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>321</b>		<b><u>34,250,000</u></b>	<b><u>41,119,000</u></b>	
A01151	Total Basic Pay of Other Staff	321		<u>34,250,000</u>	<u>41,119,000</u>	
A008-M	Accountant (BPS-15)	1		234,000		
M295-M	Maintenance Supervisor (BPS-15)	1		245,000		
A337-M	Assistant Librarian (BPS-14)	3		270,000		
I075-M	Instructor Community Training (BPS-14)	12		1,728,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
M295-M Maintenance Supervisor (BPS-14)	1		206,000		
S078-M Senior Clerk (BPS-14)	3		373,000		
T166-M Transport Maintenance Inspector (BPS-14)	1		122,000		
A322-M Auto Technician (BPS-12)	1		108,000		
A732-M Auto Electrician Instructor (BPS-12)	1		108,000		
C178-M Computer Technician (BPS-12)	2		214,000		
D686-M Drill & Physical Instructor (BPS-12)	5		689,000		
D687-M Driving Instructor (BPS-12)	11		1,521,000		
E171-M Electrical Technician (BPS-12)	1		202,000		
F131-M Fire Instructor (BPS-12)	2		214,000		
F132-M Fire Drill Instructor (BPS-12)	12		1,639,000		
I081-M IT Instructor (BPS-12)	5		573,000		
N040-M Nursing Instructor (BPS-12)	10		1,584,000		
P056-M Physical Instructor (BPS-12)	6		189,000		
R049-M Rescue Instructor (BPS-12)	1		108,000		
R142-M Rescue Drill Instructor (BPS-12)	13		1,803,000		
S216-M Stenographer (BPS-12)	1		108,000		
A773-M Audio Studio Engineer (BPS-11)	2		202,000		
C233-M Computer Operator (BPS-11)	5		796,000		
D137-M Dispenser (BPS-11)	3		303,000		
E171-M Electrical Technician (BPS-11)	1		202,000		
J019-M Junior Clerk (BPS-11)	12		1,540,000		
T168-M Tubewell Technician (BPS-11)	1		101,000		
S024-M Sanitary Supervisor (BPS-09)	1		150,000		
S117-M Senior Storekeeper (BPS-09)	1		151,000		
T036-M Telephone Operator (BPS-09)	1		122,000		
M296-M Mess Supervisor (BPS-08)	1		153,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
S483-M Security Supervisor (BPS-08)	3		355,000		
T036-M Telephone Operator (BPS-08)	3		302,000		
S250-M Store Keeper (BPS-07)	2		270,000		
C027-M Carpenter (BPS-06)	1		116,000		
D186-M Driver (BPS-06)	4		496,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	1		128,000		
P095-M Plumber (BPS-06)	1		116,000		
C027-M Carpenter (BPS-05)	1		98,000		
D186-M Driver (BPS-05)	10		1,240,000		
H027-M Head Cook (BPS-05)	1		117,000		
M048-M Mason (BPS-05)	2		198,000		
P009-M Painter (BPS-05)	1		82,000		
P095-M Plumber (BPS-05)	1		98,000		
C193-M Cook (BPS-04)	2		157,000		
D186-M Driver (BPS-04)	44		3,917,000		
L072-M Life Guard (BPS-04)	2		187,000		
C112-M Chowkidar (BPS-03)	3		346,000		
D688-M Drummer Base (BPS-03)	2		218,000		
F037-M Field Worker (BPS-03)	1		109,000		
H041-M Head Mali (BPS-03)	1		109,000		
N006-M Naib Qasid (BPS-03)	1		109,000		
S311-M Sanitary Worker (BPS-03)	1		109,000		
C112-M Chowkidar (BPS-02)	2		203,000		
F037-M Field Worker (BPS-02)	2		175,000		
N006-M Naib Qasid (BPS-02)	5		507,000		
S311-M Sanitary Worker (BPS-02)	8		809,000		
T169-M Tower Man (BPS-02)	1		73,000		
C112-M Chowkidar (BPS-01)	29		2,568,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
C448-M Cook Helper (BPS-01)	4		299,000		
F037-M Field Worker (BPS-01)	7		548,000		
F133-M Flute Player (BPS-01)	4		328,000		
M019-M Mali (BPS-01)	10		763,000		
M297-M Mess Attendant (BPS-01)	5		393,000		
N006-M Naib Qasid (BPS-01)	14		1,053,000		
S311-M Sanitary Worker (BPS-01)	21		1,696,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>79,648,000</u></b>	<b><u>72,211,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>78,088,000</u></b>	<b><u>69,489,000</u></b>	
A01201 Senior Post Allowance			16,000	1,000	
A01202 House Rent Allowance			8,294,000	7,174,000	
A01203 Conveyance Allowance			9,147,000	5,888,000	
A01208 Dress Allowance			4,853,000	3,436,000	
A0120D Integrated Allowance			470,000	475,000	
A0120Q Fixed Daily Allowance			8,380,000	8,436,000	
A01216 Qualification Allowance			420,000	925,000	
A01217 Medical Allowance			6,350,000	4,383,000	
A0121B Health Professional Allowance			1,000	292,000	
A0121N Personal Allowance			536,000	2,083,000	
A01224 Entertainment Allowance			23,000	1,000	
A01225 Instructional Allowance			3,700,000	2,620,000	
A01226 Computer Allowance			80,000	53,000	
A01227 Project Allowance			600,000	1,000	
A01228 Orderly Allowance			78,000	1,000	
A0122M Adhoc Relief Allowance-2016			4,574,000	3,609,000	
A0122Y Ad-hoc Relief Allowance 2017			4,818,000	5,075,000	
A01239 Special Allowance			281,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			4,818,000	5,075,000	
A0123P Ad-hoc Relief A 2019			3,718,000	4,613,000	
A0124F Adhoc Relief Allowance-2021				5,066,000	
A0124H Special Allowance-2021				16,000	
A01250 Incentive Allowance			12,278,000	5,878,000	
A01252 Non Practicing Allowance			235,000	292,000	
A01270 Others			<b><u>4,418,000</u></b>	<b><u>4,095,000</u></b>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,418,000	4,095,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,560,000</u></b>	<b><u>2,722,000</u></b>	
A01273 Honoraria			<u>735,000</u>	<u>2,400,000</u>	
000 Honoraria			735,000	2,400,000	
A01274 Medical Charges			825,000	322,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,318,000</u></b>	<b><u>28,494,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,313,000</u></b>	<b><u>1,082,000</u></b>	
A03201 Postage and Telegraph			10,000	1,000	
A03202 Telephone and Trunk Call			1,300,000	1,079,000	
A03204 Electronic Communication			1,000		
A03205 Courier and Pilot Service			2,000	2,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>4,285,000</u></b>	<b><u>5,300,000</u></b>	
A03301 Gas			650,000	1,000	
A03302 Water			85,000	1,000	
A03303 Electricity			<u>3,550,000</u>	<u>5,298,000</u>	
001 Electricity			3,550,000	5,298,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>86,000</u></b>	<b><u>2,000</u></b>	
A03402 Rent for Office Building			1,000	1,000	
A03407 Rates and Taxes			85,000	1,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>86,000</u></b>	<b><u>2,000</u></b>	
A03602 Insurance			1,000	1,000	
A03603 Registration			85,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,978,000</u></b>	<b><u>9,747,000</u></b>	
A03801 Training - domestic			85,000	1,000	
A03802 Training - international			65,000	1,000	
A03805 Travelling Allowance			75,000	1,000	
A03806 Transportation of Goods			10,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
A03807 P.O.L Charges			8,700,000	9,700,000	
A03808 Conveyance Charges			43,000	43,000	
<b>A039 TOTAL GENERAL</b>			<b><u>11,570,000</u></b>	<b><u>12,361,000</u></b>	
A03901 Stationery			750,000	586,000	
A03902 Printing and Publication			<u>215,000</u>	<u>129,000</u>	
001 Printing and Publications			215,000	129,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03905 Newspapers Periodicals and Books			<u>255,000</u>	<u>355,000</u>	
001 News Papers, Periodicals & Books			255,000	355,000	
A03906 Uniforms and Protective Clothing			2,000	1,000	
A03907 Advertising & Publicity			<u>86,000</u>	<u>1,000</u>	
001 Advertising & Publicity			86,000	1,000	
A03913 Contribution & Subscription			1,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03919 Payments to Others for Service Rendered			1,000	1,000	
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	
A03927 Purchase of drug and medicines			1,000	1,000	
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	
A03942 Cost of Other Stores			<u>7,600,000</u>	<u>8,600,000</u>	
001 Cost of Other Stores			7,600,000	8,600,000	
A03950 HIV AID - Drugs and Medical Supplies			2,000	1,000	
A03954 Ordinance Store			1,000	1,000	
A03955 Computer Stationary			1,000	1,000	
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	1,000	
A03970 Others			<u>2,650,000</u>	<u>2,678,000</u>	
001 Others			2,650,000	2,678,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
A04110 Payment of Pension			1,000	1,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,000,000</u></b>	<b><u>1,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>	<b><u>1,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>334,000</u></b>	<b><u>389,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A06103 Cash Awards			1,000	1,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>333,000</u></b>	<b><u>388,000</u></b>	
A06301 Entertainments & Gifts			<u>333,000</u>	<u>388,000</u>	
001 Entertainment & Gifts			333,000	388,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>105,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	
A09201 Hardware			1,000	101,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09401 Medical stores			1,000	1,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501 Transport			1,000	1,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4333 Punjab Emergency Services Academy</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			1,000	1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	
A09701 Purchase of Furniture and Fixture			1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,451,000</u>	<u>4,396,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>2,425,000</u>	<u>2,905,000</u>	
A13001 Transport			2,425,000	2,905,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>975,000</u>	<u>1,175,000</u>	
A13101 Machinery and Equipment			975,000	1,175,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>101,000</u>	
A13201 Furniture and Fixture			1,000	101,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>215,000</u>	
A13701 Hardware			50,000	215,000	
<b>Punjab Emergency Services Academy</b>			<b>161,358,000</b>	<b>155,925,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>LQ4509</b>	<b>Rescue 1122 (Punjab Emergency Service)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,321,105,000</u></b>	<b><u>6,713,772,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16224</u></b>		<b><u>3,240,248,000</u></b>	<b><u>2,692,895,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>371</u></b>		<b><u>117,040,000</u></b>	<b><u>116,795,000</u></b>	
A01101	Total Basic Pay of Officers		<u>371</u>		<u>115,961,000</u>	<u>116,757,000</u>	
D110-M	Director General	(BPS-20)	1		757,000		
D051-M	Deputy Director	(BPS-19)	2		1,126,000		
D511-M	District Emergency Officer	(BPS-19)	8		4,503,000		
D736-M	Divisional Emergency officer	(BPS-19)	2		1,044,000		
P308-M	Provincial Monitoring Officer	(BPS-19)	1		552,000		
B088-M	Budget and Accounts Officer	(BPS-18)	1		459,000		
C176-M	Computer Programmer	(BPS-18)	1		459,000		
D051-M	Deputy Director	(BPS-18)	5		2,207,000		
D511-M	District Emergency Officer	(BPS-18)	28		10,674,000		
E169-F	Emergency Officers	(BPS-18)	1		459,000		
E169-M	Emergency Officers	(BPS-18)	25		11,891,000		
P076-M	Planning Officer	(BPS-18)	1		459,000		
P184-F	Public Relation Officer	(BPS-18)	1		459,000		
E169-F	Emergency Officers	(BPS-17)	2		949,000		
E169-M	Emergency Officers	(BPS-17)	48		12,532,000		
P184-M	Public Relation Officer	(BPS-17)	2		657,000		
A097-M	Assistant	(BPS-16)	4		734,000		
A099-M	Assistant Accounts Officer	(BPS-16)	2		731,000		
A468-M	Assistant Law Officer	(BPS-16)	2		318,000		
A562-M	Assistant Officer Planning	(BPS-16)	1		159,000		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
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<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A563-M Assistant HR Officer (BPS-16)	3		733,000		
A730-M Assistant Purchase Officer (BPS-16)	1		159,000		
A731-M Assistant Stores Officer (BPS-16)	1		159,000		
C376-M Control Room Incharge (BPS-16)	38		11,866,000		
R128-M Repair & Maintenance Officer (BPS-16)	1		363,000		
R141-F Rescue & Safety Officer (BPS-16)	2		656,000		
R141-M Rescue & Safety Officer (BPS-16)	149		42,406,000		
S068-M Senior Accountant (BPS-16)	38		8,490,000		
A01102 Personal pay			45,000		
A01105 Qualification Pay			16,000	38,000	
A01106 Total Pay of contract staff			<u>1,018,000</u>		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15853</b>		<b><u>3,123,208,000</u></b>	<b><u>2,576,100,000</u></b>	
A01151 Total Basic Pay of Other Staff	15853		<u>3,123,141,000</u>	<u>2,576,098,000</u>	
A008-M Accountant (BPS-15)	38		12,201,000		
A556-M Audio / Video Camera Man (BPS-15)	8		2,899,000		
A564-M Auto Electric Supervisor (BPS-15)	1		363,000		
R048-M Rescue Apparatus Technician (BPS-15)	2		725,000		
S502-M Station Coordinator (BPS-15)	32		11,320,000		
T166-M Transport Maintenance Inspector (BPS-15)	26		9,422,000		
A008-M Accountant (BPS-14)	2		495,000		
A556-M Audio / Video Camera Man (BPS-14)	5		1,235,000		
E026-M Electric Supervisor (BPS-14)	1		345,000		
I057 Internal Auditor (BPS-14)	1		191,000		
I075-M Instructor Community Training (BPS-14)	2		606,000		

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<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
R048-M Rescue Apparatus Technician (BPS-14)	5		952,000		
S088-M Senior Instructor (BPS-14)	1		191,000		
S248-M Store Supervisor (BPS-14)	2		381,000		
S502-M Station Coordinator (BPS-14)	140		31,900,000		
T166-M Transport Maintenance Inspector (BPS-14)	11		2,718,000		
L159-M Lead Fire Rescuer (BPS-13)	125		38,220,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)	2		576,000		
S153-M Shift Incharge (BPS-13)	44		13,252,000		
W104-M Wireless Technician (BPS-13)	29		8,830,000		
C377-F Computer, Telephone & Wireless Operator (BPS-12)	6		1,691,000		
C377-M Computer, Telephone & Wireless Operator (BPS-12)	370		104,925,000		
D515-M Dert Rescuer (BPS-12)	336		94,482,000		
E170-F Emergency Medical Technician (BPS-12)	4		1,128,000		
E170-M Emergency Medical Technician (BPS-12)	683		194,025,000		
E171-M Electrical Technician (BPS-12)	8		2,278,000		
F125-M Fire Rescuer (BPS-12)	588		165,799,000		
I032-M Instructor (BPS-12)	5		1,329,000		
L159-M Lead Fire Rescuer (BPS-12)	354		84,821,000		
O080-M Office Computer Assistant (BPS-12)	19		4,779,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	4		846,000		
S153-M Shift Incharge (BPS-12)	326		76,195,000		
S216-M Stenographer (BPS-12)	1		304,000		
S590-M Specialized Vehicle Operator (BPS-12)	26		7,330,000		
T168-M Tubewell Technician (BPS-12)	25		7,068,000		

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<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
W104-M Wireless Technician (BPS-12)	9		1,753,000		
C233-M Computer Operator (BPS-11)	3		490,000		
C377-F Computer, Telephone & Wireless Operator (BPS-11)	37		9,326,000		
C377-M Computer, Telephone & Wireless Operator (BPS-11)	1686		322,080,000		
D515-M Dert Rescuer (BPS-11)	354		73,307,000		
E170-F Emergency Medical Technician (BPS-11)	42		10,586,000		
E170-M Emergency Medical Technician (BPS-11)	4164		795,931,000		
E171-M Electrical Technician (BPS-11)	4		877,000		
F125-F Fire Rescuer (BPS-11)	1		263,000		
F125-M Fire Rescuer (BPS-11)	1064		212,422,000		
J019-M Junior Clerk (BPS-11)	1		157,000		
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-11)	60		9,550,000		
M292-M Maintenance Technician (BPS-11)	45		8,807,000		
O080-F Office Computer Assistant (BPS-11)	3		820,000		
O080-M Office Computer Assistant (BPS-11)	31		6,398,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	4		1,083,000		
P303-M Purchase Assistant (BPS-11)	1		157,000		
S590-M Specialized Vehicle Operator (BPS-11)	18		3,207,000		
T168-M Tubewell Technician (BPS-11)	9		1,614,000		
A320-M Auto Electrician (BPS-09)	11		2,591,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1		234,000		
R129-M Recovery Vehicle Operator (BPS-09)	2		468,000		
R130-M Rescue Driver (HTV) (BPS-09)	21		4,913,000		
S117-M Senior Storekeeper (BPS-09)	37		7,303,000		
A320-M Auto Electrician (BPS-08)	26		4,839,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
R129-M Recovery Vehicle Operator (BPS-08)	2		283,000		
R130-M Rescue Driver (HTV) (BPS-08)	21		3,345,000		
S117-M Senior Storekeeper (BPS-08)	2		336,000		
J019-F Junior Clerk (BPS-07)	1		173,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	2		412,000		
S250-M Store Keeper (BPS-07)	38		7,112,000		
D186-M Driver (BPS-06)	172		35,214,000		
E034-M Electrician (BPS-06)	1		206,000		
A565-M Auto Dentor/Painter (BPS-05)	1		181,000		
D028-M Demonstrator (BPS-05)	3		380,000		
D186-M Driver (BPS-05)	944		181,919,000		
O080-F Office Computer Assistant (BPS-05)	2		299,000		
O080-M Office Computer Assistant (BPS-05)	2		699,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	9		1,758,000		
P224-M Photo-Copier Mechanic Operator (BPS-05)	1		127,000		
R024-M Record Keeper (BPS-05)	2		398,000		
D089-M Despatch Rider (BPS-04)	1		122,000		
D186-M Driver (BPS-04)	3083		427,518,000		
C112-M Chowkidar (BPS-03)	15		2,497,000		
N006-M Naib Qasid (BPS-03)	56		9,298,000		
S311-M Sanitary Worker (BPS-03)	25		4,147,000		
T169-M Tower Man (BPS-03)	2		340,000		
C112-M Chowkidar (BPS-02)	51		8,343,000		
C193-M Cook (BPS-02)	1		154,000		
F037-M Field Worker (BPS-02)	43		5,748,000		
N006-F Naib Qasid (BPS-02)	2		308,000		
N006-M Naib Qasid (BPS-02)	55		8,464,000		

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	1		158,000		
S311-M Sanitary Worker (BPS-02)	67		10,635,000		
T169-M Tower Man (BPS-02)	4		623,000		
C112-M Chowkidar (BPS-01)	133		18,320,000		
C193-M Cook (BPS-01)	2		224,000		
F037-M Field Worker (BPS-01)	2		275,000		
N006-M Naib Qasid (BPS-01)	47		5,892,000		
S311-M Sanitary Worker (BPS-01)	188		23,564,000		
S690-M Store Helper (BPS-01)	2		224,000		
T169-M Tower Man (BPS-01)	4		447,000		
A01152 Personal pay			66,000	1,000	
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,080,857,000</u></b>	<b><u>4,020,877,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,013,738,000</u></b>	<b><u>3,860,526,000</u></b>	
A01201 Senior Post Allowance			16,000	15,000	
A01202 House Rent Allowance			383,940,000	360,870,000	
A01203 Conveyance Allowance			486,511,000	418,755,000	
A01208 Dress Allowance			233,119,000	200,884,000	
A0120D Integrated Allowance			3,310,000	4,901,000	
A0120Q Fixed Daily Allowance			461,765,000	450,568,000	
A01211 Hill Allowance			2,050,000	2,376,000	
A01216 Qualification Allowance			1,465,000	10,843,000	
A01217 Medical Allowance			284,274,000	252,448,000	
A0121B Health Professional Allowance			1,000	8,996,000	
A0121N Personal Allowance			8,805,000	224,186,000	
A01224 Entertainment Allowance			24,000	14,000	
A01225 Instructional Allowance			1,427,000	1,304,000	
A01226 Computer Allowance			18,073,000	9,212,000	
A01227 Project Allowance			708,000	6,000	
A0122M Adhoc Relief Allowance-2016			197,654,000	202,039,000	
A0122S Utility Allowance			1,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			219,194,000	268,698,000	

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A01236 Deputation Allowance			50,000	5,000	
A01238 Charge Allowance			1,000	24,000	
A01239 Special Allowance			1,000	71,000	
A0123G Ad-hoc Relief Allowance-2018			301,906,000	269,838,000	
A0123P Ad-hoc Relief A 2019			215,808,000	265,817,000	
A01242 Consolidation Travelling Allowance			1,000	119,000	
A0124F Adhoc Relief Allowance-2021				263,438,000	
A01250 Incentive Allowance			771,615,000	340,589,000	
A01252 Non Practicing Allowance			1,250,000	8,026,000	
A01270 Others			<u>420,769,000</u>	<u>296,483,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			420,769,000	296,483,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>67,119,000</u></b>	<b><u>160,351,000</u></b>	
A01271 Overtime Allowance			100,000	1,000	
A01273 Honoraria			<u>51,709,000</u>	<u>156,905,000</u>	
000 Honoraria			51,709,000	156,905,000	
A01274 Medical Charges			13,426,000	3,443,000	
A01277 Contingent Paid Staff			1,883,000	1,000	
A01278 Leave Salary			1,000	1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,552,242,000</u></b>	<b><u>1,589,645,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,914,000</u></b>	<b><u>51,955,000</u></b>	
A03201 Postage and Telegraph			978,000	499,000	
A03202 Telephone and Trunk Call			31,888,000	23,694,000	
A03204 Electronic Communication			17,446,000	27,446,000	
A03205 Courier and Pilot Service			602,000	316,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>105,649,000</u></b>	<b><u>98,417,000</u></b>	
A03301 Gas			15,110,000	8,216,000	
A03302 Water			2,660,000	1,784,000	
A03303 Electricity			<u>87,865,000</u>	<u>88,406,000</u>	
001 Electricity			77,765,000	88,406,000	
A03304 Hot and Cold Weather Charges			14,000	11,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,708,000</u></b>	<b><u>981,000</u></b>	



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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A03402 Rent for Office Building			2,000	1,000	
A03407 Rates and Taxes			2,706,000	980,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,378,000</u></b>	<b><u>10,848,000</u></b>	
A03602 Insurance			706,000	5,153,000	
A03603 Registration			672,000	5,695,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,029,237,000</u></b>	<b><u>1,077,690,000</u></b>	
A03801 Training - domestic			<u>8,000</u>	<u>10,000</u>	
001 Training - domestic			6,000	10,000	
A03802 Training - international			87,000	10,000	
A03805 Travelling Allowance			<u>6,008,000</u>	<u>5,783,000</u>	
001 Travelling Allowance			1,508,000	5,783,000	
A03806 Transportation of Goods			1,006,000	10,000	
A03807 P.O.L Charges			1,021,791,000	1,071,791,000	
A03808 Conveyance Charges			337,000	86,000	
<b>A039 TOTAL GENERAL</b>			<b><u>362,356,000</u></b>	<b><u>349,754,000</u></b>	
A03901 Stationery			17,147,000	11,334,000	
A03902 Printing and Publication			<u>9,293,000</u>	<u>8,472,000</u>	
001 Printing and Publications			9,293,000	8,472,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,566,000	10,000	
A03905 Newspapers Periodicals and Books			<u>1,161,000</u>	<u>784,000</u>	
001 News Papers, Periodicals & Books			1,161,000	784,000	
A03906 Uniforms and Protective Clothing			114,049,000	93,247,000	
A03907 Advertising & Publicity			<u>19,549,000</u>	<u>19,849,000</u>	
001 Advertising & Publicity			19,549,000	19,849,000	
A03913 Contribution & Subscription			43,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,355,000	765,000	
A03919 Payments to Others for Service Rendered			<u>411,000</u>	<u>10,000</u>	
001 Payments to Others for Service Rendered			6,000	10,000	
A03921 Unforeseen exp.for disaster preparedness & relief			5,177,000	5,677,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
A03927 Purchase of drug and medicines			<u>99,789,000</u>	<u>134,286,000</u>	
001 Purchase of drug and medicines			44,789,000	134,286,000	
A03931 Expen.on Foreign Expert assist.received frm abroad			113,000	1,000	
A03942 Cost of Other Stores			<u>42,412,000</u>	<u>47,840,000</u>	
001 Cost of Other Stores			41,412,000	47,840,000	
A03950 HIV AID - Drugs and Medical Supplies			10,705,000	1,000	
A03954 Ordinance Store			1,000	21,000	
A03955 Computer Stationary			2,751,000	194,000	
A03959 Stipend Incentives Awards And Allied Expenditure			16,006,000	5,000	
A03970 Others			<u>20,828,000</u>	<u>27,257,000</u>	
001 Others			20,828,000	27,257,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,654,000</b></u>	<u><b>10,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,654,000</b></u>	<u><b>10,000</b></u>	
A04114 Superannuation Encashment Of L.P.R			1,654,000	10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>80,817,000</b></u>	<u><b>36,200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>80,817,000</b></u>	<u><b>36,200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,817,000</u>	<u>36,200,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			78,317,000	36,200,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>7,833,000</b></u>	<u><b>8,502,000</b></u>	
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>6,001,000</b></u>	<u><b>6,801,000</b></u>	
A06103 Cash Awards			6,001,000	6,801,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,832,000</b></u>	<u><b>1,701,000</b></u>	
A06301 Entertainments & Gifts			<u>1,832,000</u>	<u>1,701,000</u>	
001 Entertainment & Gifts			1,831,000	1,701,000	

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>	<u>7,707,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,451,000</u>	
A09201 Hardware			1,000	1,451,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	
A09501 Transport			<u>2,000</u>	<u>2,000</u>	
001 Transport			1,000	2,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>4,502,000</u>	
A09601 Plant and Machinery			2,000	4,502,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>1,752,000</u>	
A09701 Purchase of Furniture and Fixture			2,000	1,752,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>446,560,000</u>	<u>583,601,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>425,900,000</u>	<u>560,541,000</u>	
A13001 Transport			425,900,000	560,541,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,600,000</u>	<u>17,600,000</u>	
A13101 Machinery and Equipment			16,600,000	17,600,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,150,000</u>	<u>2,550,000</u>	
A13201 Furniture and Fixture			2,150,000	2,550,000	

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,910,000</u></b>	<b><u>2,910,000</u></b>	
A13701 Hardware			1,525,000	2,025,000	
A13703 I.T. Equipment			385,000	885,000	
<b>Rescue 1122 (Punjab Emergency Service)</b>			<b>9,410,218,000</b>	<b>8,939,437,000</b>	

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LQ4679</b>	<b>Directorate of Food</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>110,490,000</u></b>	<b><u>102,371,000</u></b>	<b><u>124,925,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>253</u></b>	<b><u>253</u></b>	<b><u>67,454,000</u></b>	<b><u>48,808,000</u></b>	<b><u>71,678,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>79</u></b>	<b><u>79</u></b>	<b><u>35,453,000</u></b>	<b><u>34,778,000</u></b>	<b><u>39,140,000</u></b>
A01101	Total Basic Pay of Officers		<u>79</u>	<u>79</u>	<u>35,450,000</u>	<u>34,630,000</u>	<u>39,000,000</u>
A020-M	Additional Director	(BPS-19)	1	1	1,072,000		1,179,000
D100-M	Director	(BPS-19)	1	1	752,000		827,000
D051-M	Deputy Director	(BPS-18)	3	3	2,523,000		2,776,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	565,000		622,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,489,000		1,638,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	472,000		519,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	1,238,000		1,362,000
A146-M	Assistant Director	(BPS-17)	4	4	2,447,000		2,692,000
E053-M	Enforcement Officer	(BPS-17)	1	1	539,000		593,000
E071-M	Establishment Officer	(BPS-17)	1	1	722,000		794,000
S211-M	Statistical Officer	(BPS-17)	1	1	722,000		794,000
S282-F	Superintendent	(BPS-17)	1	1	359,000		395,000
S282-M	Superintendent	(BPS-17)	10	10	5,559,000		6,116,000
A097-F	Assistant	(BPS-16)	3	3	632,000		695,000
A097-M	Assistant	(BPS-16)	42	42	14,177,000		15,597,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	215,000		237,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	451,000		496,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	870,000		957,000
T032-M	Tehsildar	(BPS-16)	1	1	646,000		711,000
A01102	Personal pay				1,000	124,000	115,000
A01103	Special Pay				1,000	13,000	5,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4679 Directorate of Food</b>					
A01105 Qualification Pay			1,000	11,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>174</b>	<b>174</b>	<b><u>32,001,000</u></b>	<b><u>14,030,000</u></b>	<b><u>32,538,000</u></b>
A01151 Total Basic Pay of Other Staff	174	174	<u>32,000,000</u>	<u>14,030,000</u>	<u>32,536,000</u>
A187-M Assistant Food Controller (BPS-15)	4	4	1,003,000		1,020,000
S216-M Stenographer (BPS-15)	17	17	3,479,000		3,537,000
S078-F Senior Clerk (BPS-14)	1	1	247,000		251,000
S078-M Senior Clerk (BPS-14)	36	36	9,657,000		9,819,000
E052-M Enforcement Inspector (BPS-12)	4	4	667,000		678,000
J019-M Junior Clerk (BPS-11)	42	42	6,432,000		6,540,000
H016-M Head Analyst (BPS-10)	1	1	152,000		155,000
S070-M Senior Analyst (BPS-10)	2	2	303,000		308,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	127,000		128,000
D003-F Daftri (BPS-04)	1	1	128,000		130,000
D003-M Daftri (BPS-04)	5	5	635,000		646,000
D186-M Driver (BPS-04)	12	12	1,835,000		1,866,000
C112-F Chowkidar (BPS-01)	1	1	116,000		118,000
C112-M Chowkidar (BPS-01)	5	5	714,000		726,000
D011-M Dak Runner (BPS-01)	1	1	116,000		118,000
N006-M Naib Qasid (BPS-01)	36	36	5,671,000		5,766,000
P065-M Picker (BPS-01)	1	1	116,000		118,000
S311-M Sanitary Worker (BPS-01)	3	3	486,000		494,000
W022-M Water Man (BPS-01)	1	1	116,000		118,000
A01152 Personal pay			1,000		1,000
A01170 Others					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>43,036,000</u></b>	<b><u>53,563,000</u></b>	<b><u>53,247,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>42,651,000</u></b>	<b><u>49,973,000</u></b>	<b><u>52,837,000</u></b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>LQ4679</b>	<b>Directorate of Food</b>					
A01202	House Rent Allowance			6,350,000	6,130,000	7,000,000
A01203	Conveyance Allowance			7,400,000	5,442,000	7,400,000
A01207	Washing Allowance					1,000
A0120D	Integrated Allowance			300,000	340,000	325,000
A01216	Qualification Allowance			306,000	375,000	335,000
A01217	Medical Allowance			4,300,000	3,111,000	4,300,000
A0121N	Personal Allowance			350,000	974,000	350,000
A0121Q	Audit & Accounts Allowance			50,000		50,000
A01224	Entertainment Allowance			6,000	5,000	7,000
A0122M	Adhoc Relief Allowance-2016			5,400,000	3,550,000	5,400,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	53,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			5,500,000	5,295,000	5,800,000
A01236	Deputation Allowance			112,000	115,000	112,000
A01238	Charge Allowance			2,000		2,000
A0123E	Executive Allowance			2,450,000	2,280,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018			5,500,000	5,295,000	5,800,000
A0123P	Ad-hoc Relief A 2019			4,400,000	4,285,000	4,700,000
A0124F	Adhoc Relief Allowance-2021				5,120,000	3,500,000
A0124H	Special Allowance-2021				7,525,000	5,000,000
A01270	Others			<u>200,000</u>	<u>78,000</u>	<u>225,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	78,000	225,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>385,000</u></b>	<b><u>3,590,000</u></b>	<b><u>410,000</u></b>
A01273	Honoraria			<u>225,000</u>	<u>3,500,000</u>	<u>250,000</u>
000	Honoraria			225,000	3,500,000	250,000
A01274	Medical Charges			100,000	90,000	100,000
A01278	Leave Salary			60,000		60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,892,000</u></b>	<b><u>16,245,000</u></b>	<b><u>13,965,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,365,000</u></b>	<b><u>2,015,000</u></b>	<b><u>1,470,000</u></b>
A03201	Postage and Telegraph			65,000	115,000	70,000
A03202	Telephone and Trunk Call			1,300,000	1,900,000	1,400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,585,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,748,000</u></b>
A03302	Water			35,000	35,000	38,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4679 Directorate of Food</b>					
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,550,000</u>
001 Electricity			1,400,000	1,400,000	1,550,000
A03304 Hot and Cold Weather Charges			150,000	150,000	160,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,985,000</b></u>	<u><b>3,373,000</b></u>	<u><b>3,191,000</b></u>
A03402 Rent for Office Building			2,900,000	3,310,000	3,100,000
A03407 Rates and Taxes			85,000	63,000	91,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,250,000</b></u>	<u><b>5,550,000</b></u>	<u><b>4,650,000</b></u>
A03805 Travelling Allowance			1,350,000	2,350,000	1,450,000
A03807 P.O.L Charges			2,900,000	3,200,000	3,200,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,707,000</b></u>	<u><b>3,722,000</b></u>	<u><b>2,906,000</b></u>
A03901 Stationery			685,000	685,000	750,000
A03902 Printing and Publication			<u>270,000</u>	<u>555,000</u>	<u>280,000</u>
001 Printing and Publications			270,000	555,000	280,000
A03905 Newspapers Periodicals and Books			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			140,000	140,000	150,000
A03906 Uniforms and Protective Clothing			108,000	108,000	115,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>20,000</u>	<u>195,000</u>
001 Advertising & Publicity			180,000	20,000	195,000
A03917 Law Charges			58,000	49,000	60,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	200,000	1,000
A03955 Computer Stationary			325,000	525,000	355,000
A03970 Others			<u>940,000</u>	<u>1,440,000</u>	<u>1,000,000</u>
001 Others			940,000	1,440,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>6,500,000</b></u>	<u><b>4,292,000</b></u>	<u><b>7,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>6,500,000</b></u>	<u><b>4,292,000</b></u>	<u><b>7,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			6,500,000	4,292,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>5,000,000</b></u>	<u><b>2,500,000</b></u>	<u><b>5,000,000</b></u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4679 Directorate of Food</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,500,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>116,000</u>	<u>266,000</u>	<u>125,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>116,000</u>	<u>266,000</u>	<u>125,000</u>
A06301 Entertainments & Gifts			<u>116,000</u>	<u>266,000</u>	<u>125,000</u>
001 Entertainment & Gifts			116,000	266,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>382,000</u>	<u>582,000</u>	<u>401,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>190,000</u>	<u>290,000</u>	<u>200,000</u>
A09601 Plant and Machinery			190,000	290,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>192,000</u>	<u>292,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			192,000	292,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,893,000</u>	<u>3,440,000</u>	<u>3,078,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>1,950,000</u>	<u>1,900,000</u>
A13001 Transport			1,800,000	1,950,000	1,900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>700,000</u>	<u>800,000</u>	<u>750,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LQ4679</b>	<b>Directorate of Food</b>				
A13101	Machinery and Equipment		700,000	800,000	750,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>425,000</u></b>
A13201	Furniture and Fixture		390,000	390,000	425,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>300,000</u></b>	<b><u>3,000</u></b>
A13701	Hardware		1,000	100,000	1,000
A13702	Software		1,000	100,000	1,000
A13703	I.T. Equipment		1,000	100,000	1,000
<b>Directorate of Food</b>			<b>138,273,000</b>	<b>129,696,000</b>	<b>154,494,000</b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LQ4680</b>	<b>District Establishment (Food)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,469,832,000</u></b>	<b><u>1,422,874,000</u></b>	<b><u>1,600,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4225</u></b>	<b><u>4225</u></b>	<b><u>887,575,000</u></b>	<b><u>720,922,000</u></b>	<b><u>944,239,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>293</u></b>	<b><u>293</u></b>	<b><u>117,194,000</u></b>	<b><u>106,608,000</u></b>	<b><u>137,475,000</u></b>
A01101	Total Basic Pay of Officers		<u>293</u>	<u>293</u>	<u>117,000,000</u>	<u>106,295,000</u>	<u>137,368,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	5,142,000		6,037,000
S112-F	Senior Research Officer	(BPS-18)	1	1	1,148,000		1,348,000
S112-M	Senior Research Officer	(BPS-18)	2	2	1,021,000		1,197,000
A099-M	Assistant Accounts Officer	(BPS-17)	9	9	3,082,000		3,619,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	3,300,000		3,874,000
A146-M	Assistant Director	(BPS-17)	9	9	4,783,000		5,616,000
D149-F	District Food Controller	(BPS-17)	2	2	690,000		810,000
D149-M	District Food Controller	(BPS-17)	35	35	21,041,000		24,704,000
R059-F	Research Officer	(BPS-17)	2	2	1,146,000		1,346,000
R059-M	Research Officer	(BPS-17)	4	4	1,448,000		1,700,000
S282-M	Superintendent	(BPS-17)	24	24	12,055,000		14,154,000
S318-F	Storage And Enforcement Officer	(BPS-17)	1	1	394,000		463,000
S318-M	Storage And Enforcement Officer	(BPS-17)	8	8	2,802,000		3,290,000
A097-F	Assistant	(BPS-16)	1	1	220,000		258,000
A097-M	Assistant	(BPS-16)	81	81	24,706,000		29,007,000
H024-M	Head Clerk	(BPS-16)	40	40	18,566,000		21,798,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,129,000		1,326,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	3,477,000		4,082,000
S233-M	Storage Officer	(BPS-16)	42	42	9,893,000		11,615,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	562,000		660,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4680 District Establishment (Food)</b>					
T032-M Tehsildar (BPS-16)	2	2	395,000		464,000
A01102 Personal pay			108,000	139,000	10,000
A01103 Special Pay			41,000	53,000	37,000
A01105 Qualification Pay			45,000	121,000	60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3932</b>	<b>3932</b>	<b><u>770,381,000</u></b>	<b><u>614,314,000</u></b>	<b><u>806,764,000</u></b>
A01151 Total Basic Pay of Other Staff	3932	3932	<u>769,000,000</u>	<u>613,716,000</u>	<u>805,369,000</u>
A187-M Assistant Food Controller (BPS-15)	185	185	75,867,000		79,455,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)	4	4	1,968,000		2,061,000
S216-M Stenographer (BPS-15)	19	19	5,512,000		5,773,000
L162-F Laboratory Assistant (BPS-14)	2	2	430,000		450,000
L162-M Laboratory Assistant (BPS-14)	4	4	744,000		779,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	3	3	1,151,000		1,205,000
S078-F Senior Clerk (BPS-14)	7	7	1,887,000		1,976,000
S078-M Senior Clerk (BPS-14)	265	265	90,773,000		95,066,000
F069-F Foodgrain Inspector (BPS-12)	8	8	1,823,000		1,909,000
F069-M Foodgrain Inspector (BPS-12)	511	511	143,059,000		149,825,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	3	3	1,148,000		1,202,000
J019-F Junior Clerk (BPS-11)	6	6	1,123,000		1,176,000
J019-M Junior Clerk (BPS-11)	290	290	49,562,000		51,906,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	680,000		712,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	149,000		156,000
H016-M Head Analyst (BPS-10)	6	6	960,000		1,005,000
S070-M Senior Analyst (BPS-10)	16	16	2,872,000		3,008,000
F070-F Foodgrain Supervisor (BPS-09)	28	28	3,628,000		3,800,000
F070-M Foodgrain Supervisor (BPS-09)	347	347	51,924,000		54,380,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	1	312,000		329,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LQ4680</b>	<b>District Establishment (Food)</b>						
J015-M	Junior Analyst	(BPS-07)	25	25	3,146,000		3,295,000
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	285,000		298,000
E034-M	Electrician	(BPS-05)	2	2	244,000		256,000
F053-M	Fitter	(BPS-05)	2	2	244,000		256,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	769,000		805,000
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	149,000		156,000
W034-M	Welder	(BPS-05)	1	1	120,000		126,000
D186-M	Driver	(BPS-04)	60	60	9,059,000		9,487,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	3	738,000		773,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	825,000		864,000
D003-M	Daftri	(BPS-02)	22	22	2,923,000		3,061,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	3	650,000		681,000
C112-M	Chowkidar	(BPS-01)	1446	1446	223,364,000		233,928,000
M019-M	Mali	(BPS-01)	6	6	1,501,000		1,572,000
N006-F	Naib Qasid	(BPS-01)	2	2	267,000		280,000
N006-M	Naib Qasid	(BPS-01)	274	274	44,264,000		46,357,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	432,000		452,000
P065-M	Picker	(BPS-01)	31	31	5,275,000		5,524,000
S311-M	Sanitary Worker	(BPS-01)	330	330	38,383,000		40,198,000
W022-M	Water Man	(BPS-01)	3	3	368,000		385,000
W066-M	Workman	(BPS-01)	4	4	422,000		442,000
A01152	Personal pay				1,075,000	214,000	893,000
A01153	Special Pay				6,000	5,000	1,000
A01155	Qualification Pay					10,000	1,000
A01156	Total Pay of contract staff				<u>100,000</u>	<u>50,000</u>	
A01170	Others				200,000	319,000	500,000

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**MISCELLANEOUS**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4680 District Establishment (Food)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>582,257,000</u></b>	<b><u>701,952,000</u></b>	<b><u>656,755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>581,257,000</u></b>	<b><u>696,466,000</u></b>	<b><u>655,654,000</u></b>
A01202 House Rent Allowance			73,000,000	68,123,000	77,000,000
A01203 Conveyance Allowance			99,000,000	75,005,000	98,689,000
A01205 Dearness Allowance					1,000
A0120D Integrated Allowance			9,500,000	12,661,000	10,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A01211 Hill Allowance			75,000	36,000	60,000
A01216 Qualification Allowance			2,400,000	4,334,000	3,000,000
A01217 Medical Allowance			67,000,000	50,449,000	66,774,000
A0121A Adhoc Relief Allowance 2011				17,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,000		5,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121N Personal Allowance			14,500,000	18,085,000	15,500,000
A0121Q Audit & Accounts Allowance			228,000	181,000	206,000
A0121T Adhoc Relief Allowance 2013			1,000	3,000	
A0121Z Adhoc Relief Allowance - 2014			1,000		
A01224 Entertainment Allowance			1,000	15,000	5,000
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Adhoc Relief Allowance-2016			66,000,000	52,589,000	66,445,000
A0122N Special Conveyance Allowance to Disabled Employees			1,950,000	1,996,000	2,500,000
A0122S Utility Allowance					1,000
A0122Y Ad-hoc Relief Allowance 2017			87,000,000	72,678,000	86,636,000
A01236 Deputation Allowance			54,000	486,000	60,000
A01238 Charge Allowance				34,000	
A01239 Special Allowance			6,000		
A0123E Executive Allowance			2,900,000	5,429,000	6,223,000
A0123G Ad-hoc Relief Allowance-2018			73,000,000	72,630,000	77,000,000
A0123P Ad-hoc Relief A 2019			69,000,000	70,479,000	73,000,000
A01241 Utility allowance for electricity				72,000	
A0124F Adhoc Relief Allowance-2021				71,616,000	20,000,000
A0124H Special Allowance-2021				116,761,000	40,000,000
A01270 Others			<b><u>15,639,000</u></b>	<b><u>2,784,000</u></b>	<b><u>12,548,000</u></b>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,639,000	2,784,000	12,548,000

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**MISCELLANEOUS**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4680 District Establishment (Food)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>5,486,000</u></b>	<b><u>1,101,000</u></b>
A01273 Honoraria			<u>900,000</u>	<u>5,250,000</u>	<u>1,000,000</u>
000 Honoraria			900,000	5,250,000	1,000,000
A01274 Medical Charges			100,000	236,000	100,000
A01278 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,865,000</u></b>	<b><u>57,958,000</u></b>	<b><u>49,284,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,650,000</u></b>	<b><u>6,612,000</u></b>	<b><u>5,925,000</u></b>
A03201 Postage and Telegraph			850,000	950,000	925,000
A03202 Telephone and Trunk Call			4,800,000	5,662,000	5,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,555,000</u></b>	<b><u>10,087,000</u></b>	<b><u>8,350,000</u></b>
A03301 Gas			675,000	720,000	725,000
A03302 Water			115,000	211,000	125,000
A03303 Electricity			<u>6,300,000</u>	<u>8,541,000</u>	<u>7,000,000</u>
001 Electricity			6,300,000	8,541,000	7,000,000
A03304 Hot and Cold Weather Charges			465,000	615,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,050,000</u></b>	<b><u>6,996,000</u></b>	<b><u>6,615,000</u></b>
A03402 Rent for Office Building			5,900,000	6,879,000	6,500,000
A03407 Rates and Taxes			150,000	117,000	115,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,500,000</u></b>	<b><u>27,700,000</u></b>	<b><u>24,000,000</u></b>
A03805 Travelling Allowance			9,000,000	14,000,000	10,000,000
A03807 P.O.L Charges			12,500,000	13,700,000	14,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,110,000</u></b>	<b><u>6,563,000</u></b>	<b><u>4,394,000</u></b>
A03901 Stationery			1,850,000	2,850,000	2,000,000
A03902 Printing and Publication			<u>85,000</u>	<u>445,000</u>	<u>90,000</u>
001 Printing and Publications			85,000	445,000	90,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4680 District Establishment (Food)</b>					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>285,000</u>	<u>327,000</u>	<u>315,000</u>
001 News Papers, Periodicals & Books			285,000	327,000	315,000
A03906 Uniforms and Protective Clothing			240,000	256,000	250,000
A03907 Advertising & Publicity			<u>385,000</u>	<u>137,000</u>	<u>410,000</u>
001 Advertising & Publicity			385,000	137,000	410,000
A03917 Law Charges			32,000	15,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>330,000</u>	<u>140,000</u>
001 Cost of Other Stores			130,000	330,000	140,000
A03955 Computer Stationary			185,000	485,000	200,000
A03970 Others			<u>915,000</u>	<u>1,715,000</u>	<u>950,000</u>
001 Others			915,000	1,715,000	950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>31,717,000</b></u>	<u><b>49,820,000</b></u>	<u><b>31,418,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>31,717,000</b></u>	<u><b>49,820,000</b></u>	<u><b>31,418,000</b></u>
A04110 Payment of Pension			1,000	248,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			31,716,000	49,572,000	31,418,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>30,000,000</b></u>	<u><b>58,900,000</b></u>	<u><b>48,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>30,000,000</b></u>	<u><b>58,900,000</b></u>	<u><b>48,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>58,900,000</u>	<u>48,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			30,000,000	58,900,000	48,300,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>11,000</b></u>	<u><b>111,000</b></u>	<u><b>15,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>11,000</b></u>	<u><b>111,000</b></u>	<u><b>15,000</b></u>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>111,000</u>	<u>15,000</u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4680 District Establishment (Food)</b>					
001 Entertainment & Gifts			11,000	111,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	300,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,928,000</u>	<u>6,981,000</u>	<u>5,280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,350,000</u>	<u>3,068,000</u>	<u>2,450,000</u>
A13001 Transport			2,350,000	3,068,000	2,450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,700,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,700,000	2,200,000	1,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>875,000</u>	<u>1,375,000</u>	<u>950,000</u>
A13201 Furniture and Fixture			875,000	1,375,000	950,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>338,000</u>	<u>80,000</u>
A13701 Hardware			1,000	136,000	20,000
A13702 Software			1,000	101,000	25,000
A13703 I.T. Equipment			1,000	101,000	35,000
<b>District Establishment (Food)</b>			<b>1,581,355,000</b>	<b>1,596,944,000</b>	<b>1,735,293,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,765,246,000</u></b>	<b><u>1,369,336,000</u></b>	<b><u>1,900,262,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3992</u></b>	<b><u>3952</u></b>	<b><u>575,137,000</u></b>	<b><u>400,350,000</u></b>	<b><u>620,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1008</u></b>	<b><u>1008</u></b>	<b><u>259,122,000</u></b>	<b><u>245,356,000</u></b>	<b><u>278,460,000</u></b>
A01101	Total Basic Pay of Officers		<u>1008</u>	<u>1008</u>	<u>259,055,000</u>	<u>245,288,000</u>	<u>278,387,000</u>
D110-M	Director General	(BPS-20)	1	1	926,000		962,000
A021	Additional Director General	(BPS-19)		4			3,002,000
A021-M	Additional Director General	(BPS-19)	1	1	515,000		528,000
A836-M	Additional Director (General)	(BPS-19)	4		2,964,000		
D100	Director	(BPS-19)		9			6,526,000
D100-M	Director	(BPS-19)	10		7,523,000		
D103	Director Accounts	(BPS-19)		1			662,000
A020-M	Additional Director	(BPS-18)	9		5,337,000		
A021	Additional Director General	(BPS-18)		9			4,978,000
A046	Agricultural Officer	(BPS-18)		5			2,670,000
D051	Deputy Director	(BPS-18)		45			27,304,000
D051-M	Deputy Director	(BPS-18)	47		27,646,000		
G033-M	General Manager	(BPS-18)	1		480,000		
P227	Public Analyst/Assistant Public Analyst	(BPS-18)		11			4,488,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	12		4,420,000		
S762-M	Senior Vigilance Officer	(BPS-18)	1		544,000		
A012	Accounts Officer	(BPS-17)		1			408,000
A012-M	Accounts Officer	(BPS-17)	1		371,000		
A046	Agricultural Officer	(BPS-17)		66			25,057,000
A069	Analytical Assistant	(BPS-17)		11			4,489,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
A069-M Analytical Assistant (BPS-17)	11		4,082,000		
A146 Assistant Director (BPS-17)		17			6,196,000
A146-M Assistant Director (BPS-17)	83		29,367,000		
A179-M Assistant Engineer (BPS-17)	1	1	381,000		408,000
A316 Audit Officer (BPS-17)		1			342,000
A316-M Audit Officer (BPS-17)	1		311,000		
A431 Assistant Public Analyst (BPS-17)		4			1,440,000
A431-M Assistant Public Analyst (BPS-17)	4		1,309,000		
D811-M Dairy Technologist (BPS-17)	7	7	2,664,000		2,930,000
F147 Financial Advisor (BPS-17)		165			46,906,000
F147-M Food Safety Officer (BPS-17)	165		42,642,000		
L061 Legal Advisor (BPS-17)		1			408,000
L061-M Legal Advisor (BPS-17)	1		436,000		
L187-M Lab In Charge (BPS-17)	36	36	9,491,000		10,440,000
M098-F Medical Officer (BPS-17)	1	1	381,000		408,000
M098-M Medical Officer (BPS-17)	1	1	381,000		408,000
P184 Public Relation Officer (BPS-17)		1			408,000
P184-M Public Relation Officer (BPS-17)	1		522,000		
P249 Personal Staff Officer to Secretary (BPS-17)		1			425,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1		436,000		
P387-M Principle Officer (BPS-17)	9	9	1,582,000		1,740,000
T087 Transport Officer (BPS-17)		1			299,000
T087-M Transport Officer (BPS-17)	1		272,000		
V043-M Vigilance Officer (BPS-17)	5	5	1,837,000		2,021,000
V045-M Veterinary Specialist (BPS-17)	6	6	2,283,000		2,511,000
A110-M Assistant Audit Officer (BPS-16)	3	5	662,000		1,240,000
A316-M Audit Officer (BPS-16)	2		548,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
A825-M Assistant Food Safety Officers (BPS-16)	353	353	83,096,000		91,406,000
A835-M Audit Supritendent (BPS-16)	1	1	235,000		256,000
A837-M Assistant Public Analyst (BPS-16)	38	38	1,658,000		1,824,000
A883-M Assistant Public Relation Officer (BPS-16)	3	3	347,000		382,000
E076 Evaluation Officer (BPS-16)		2			512,000
E076-M Evaluation Officer (BPS-16)	2		548,000		
I137-M IT Administrator/Computer Operator (BPS-16)		6			1,554,000
I138-M I.T. Administrator (BPS-16)	6		1,644,000		
M341-M Micro Biologist (BPS-16)	8	8	1,326,000		1,459,000
M342 Medical Lab Technologist (BPS-16)		66			10,031,000
M342-M Medical Lab Technologist (BPS-16)	66		9,119,000		
M343-M Master Trainer (BPS-16)	45	45	3,315,000		3,647,000
N071-M Nutritionist (BPS-16)	2	2	470,000		512,000
R059-M Research Officer (BPS-16)	44	44	3,315,000		3,647,000
R155-M Registration Officer (BPS-16)	1	1	235,000		238,000
S053-M Section Officer (BPS-16)	2	2	338,000		372,000
S216 Stenographer (BPS-16)		1			256,000
S216-M Stenographer (BPS-16)	1		301,000		
S282 Superintendent (BPS-16)		3			914,000
S282-M Superintendent (BPS-16)	3		1,135,000		
S322-M Senior Auditor (BPS-16)	6	6	1,425,000		1,535,000
S776-M Sampling & Analysis (BPS-16)	1	1	235,000		238,000
A01102 Personal pay			36,000	30,000	38,000
A01103 Special Pay			29,000	38,000	32,000
A01150 Others			<u>2,000</u>		<u>3,000</u>
000 Others			2,000		
001 Pay of Officers (R.E.)					3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>2984</u></b>	<b><u>2944</u></b>	<b><u>316,015,000</u></b>	<b><u>154,994,000</u></b>	<b><u>341,738,000</u></b>

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MISCELLANEOUS**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>						
A01151	Total Basic Pay of Other Staff		<u>2984</u>	<u>2944</u>	<u>305,222,000</u>	<u>153,655,000</u>	<u>329,864,000</u>
A839-M	Assistant Micro Biologist	(BPS-15)	41	41	1,695,000		1,865,000
R095-M	Research Assistant	(BPS-15)	11	11	1,284,000		1,369,000
A008-M	Accountant	(BPS-14)		17			760,000
A334	Accountant	(BPS-14)		38			6,611,000
A334-M	Accountant	(BPS-14)	55		6,701,000		
A798-M	Assistant Budget Officer	(BPS-14)	8	8	1,057,000		1,163,000
A838-M	Assistant Mater Trainer	(BPS-14)	40	40	2,348,000		2,583,000
C174-M	Computer Operator	(BPS-14)	54	100	2,642,000		10,949,000
E052-M	Enforcement Inspector	(BPS-14)	86	86	15,362,000		16,680,000
H024	Head Clerk	(BPS-14)		2			409,000
H024-M	Head Clerk	(BPS-14)	2		472,000		
I116-M	IT Coordinator	(BPS-14)	115	115	7,929,000		8,722,000
I137-M	IT Administrator/Computer Operator	(BPS-14)	46		7,312,000		
N087-M	News & Copy Editor	(BPS-14)	2	2	381,000		419,000
P037	Personal Assistant	(BPS-14)		10			1,453,000
P037-M	Personal Assistant	(BPS-14)	10		1,321,000		
P197	Purchase Officer	(BPS-14)		1			204,000
P197-M	Purchase Officer	(BPS-14)	1		232,000		
R095-M	Research Assistant	(BPS-14)	1	1	204,000		204,000
S078	Senior Clerk	(BPS-14)		19			8,447,000
S078-M	Senior Clerk	(BPS-14)	59		7,679,000		
A826-M	Assistant Vigilance Officer	(BPS-13)	10	10	1,005,000		1,106,000
D020	Data Entry Operator	(BPS-12)		356			51,292,000
D020-M	Data Entry Operator	(BPS-12)	356		46,631,000		
M342	Medical Lab Technologist	(BPS-12)		144			15,142,000
M342-M	Medical Lab Technologist	(BPS-12)	144		13,765,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>						
T087	Transport Officer	(BPS-12)		2			356,000
T087-M	Transport Officer	(BPS-12)	2		426,000		
J018-M	Junior Auditor	(BPS-11)	8		1,171,000		
J019	Junior Clerk	(BPS-11)		55			8,545,000
J019-M	Junior Clerk	(BPS-11)	55		7,768,000		
P248	Photographer Attendant	(BPS-11)		1			168,000
P248-M	Photographer Attendant	(BPS-11)	1		189,000		
A011	Accounts Clerk	(BPS-09)		30			1,723,000
A011-M	Accounts Clerk	(BPS-09)	30		1,566,000		
J018	Junior Auditor	(BPS-09)		8			1,241,000
J068-M	Junior Computer Technician	(BPS-09)	37		1,982,000		
J091	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)		68			4,785,000
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)	31		2,368,000		
P386-M	Phlebotomist	(BPS-09)	144	144	11,897,000		13,087,000
S078	Senior Clerk	(BPS-09)		1			155,000
S078-M	Senior Clerk	(BPS-09)	1		190,000		
J019	Junior Clerk	(BPS-07)		101			10,815,000
J019-M	Junior Clerk	(BPS-07)	101		9,832,000		
R024	Record Keeper	(BPS-07)		7			603,000
R024-M	Record Keeper	(BPS-07)	7		548,000		
S250	Store Keeper	(BPS-06)		79			4,304,000
S250-M	Store Keeper	(BPS-06)	79		3,912,000		
D186	Driver	(BPS-05)		391			50,225,000
D186-M	Driver	(BPS-05)	391		49,485,000		
E034	Electrician	(BPS-05)		11			1,000,000
E034-M	Electrician	(BPS-05)	11		909,000		
D011	Dak Runner	(BPS-04)		110			7,364,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>LQ4619</b>	<b>PUNJAB FOOD AUTHORITY</b>						
D011-M	Dak Runner	(BPS-04)	110		6,694,000		
D003	Daftri	(BPS-03)		5			571,000
D003-M	Daftri	(BPS-03)	5		519,000		
L006	Laboratory Attendant	(BPS-03)		25			2,974,000
L006-M	Laboratory Attendant	(BPS-03)	25		2,785,000		
S311	Sanitary Worker	(BPS-02)		51			3,041,000
S311-M	Sanitary Worker	(BPS-02)	51		2,885,000		
C112	Chowkidar	(BPS-01)		63			6,883,000
C112-M	Chowkidar	(BPS-01)	63		6,257,000		
K011	Khalasi	(BPS-01)		2			230,000
K011-M	Khalasi	(BPS-01)	2		259,000		
N006	Naib Qasid	(BPS-01)		289			30,132,000
N006-M	Naib Qasid	(BPS-01)	306		29,736,000		
P032	Peon	(BPS-01)		60			5,901,000
P032-M	Peon	(BPS-01)	43		3,586,000		
S059	Security Guard	(BPS-01)		331			35,502,000
S059-M	Security Guard	(BPS-01)	331		32,274,000		
S309-M	Sweeper Jamadar	(BPS-01)	36		2,152,000		
S325	Sweeper/Sanitary Worker	(BPS-01)		109			10,881,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	73		7,812,000		
A01170	Others				<u>10,793,000</u>	<u>1,339,000</u>	<u>11,874,000</u>
000	Others				10,793,000	1,339,000	
001	Pay of Other Staff (R.E.)						11,874,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,190,109,000</b></u>	<u><b>968,986,000</b></u>	<u><b>1,280,064,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>779,174,000</b></u>	<u><b>551,019,000</b></u>	<u><b>860,663,000</b></u>
A01201	Senior Post Allowance				97,000		7,000
A01202	House Rent Allowance				91,012,000	62,618,000	95,271,000
A01203	Conveyance Allowance				79,838,000	61,649,000	83,783,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
A01207 Washing Allowance			418,000	384,000	439,000
A01208 Dress Allowance			418,000	385,000	439,000
A0120D Integrated Allowance			2,561,000	1,043,000	2,689,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			17,006,000	14,952,000	17,856,000
A01210 Risk Allowance			3,000		
A01216 Qualification Allowance			35,457,000	36,525,000	37,230,000
A01217 Medical Allowance			42,990,000	29,538,000	45,139,000
A01224 Entertainment Allowance			55,000	6,000	
A01226 Computer Allowance			1,850,000	1,519,000	1,942,000
A01228 Orderly Allowance			59,000		
A0122M Adhoc Relief Allowance-2016			42,573,000	27,665,000	44,603,000
A0122Y Ad-hoc Relief Allowance 2017			53,060,000	39,344,000	54,640,000
A01236 Deputation Allowance			5,277,000	2,846,000	4,693,000
A01238 Charge Allowance			3,399,000	724,000	3,536,000
A0123E Executive Allowance			5,500,000	4,647,000	4,897,000
A0123F Civil Secretariat Allowance @50%					53,325,000
A0123G Ad-hoc Relief Allowance-2018			59,102,000	40,176,000	60,984,000
A0123P Ad-hoc Relief A 2019			45,532,000	32,823,000	46,966,000
A01243 Special travelling allowance			138,000		
A0124F Adhoc Relief Allowance-2021					31,772,000
A01250 Incentive Allowance			51,929,000	20,887,000	27,090,000
A01252 Non Practicing Allowance			5,040,000	300,000	600,000
A01264 Technical Allowance			425,000		
A01270 Others			<u>235,435,000</u>	<u>172,988,000</u>	<u>242,762,000</u>
001 Others			3,338,000	539,000	1,446,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			125,974,000	94,374,000	132,031,000
068 Food Authority Allowance 20%			106,123,000	78,075,000	109,285,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>410,935,000</u></b>	<b><u>417,967,000</u></b>	<b><u>419,401,000</u></b>
A01271 Overtime Allowance			5,857,000		60,000
A01273 Honoraria			<u>73,495,000</u>	<u>107,297,000</u>	<u>77,166,000</u>
000 Honoraria			73,495,000	107,297,000	77,166,000
A01274 Medical Charges			18,966,000	16,828,000	19,915,000
A01277 Contingent Paid Staff			233,375,000	233,375,000	245,044,000
A01278 Leave Salary			3,268,000	1,715,000	3,381,000
A01299 Others			<u>75,974,000</u>	<u>58,752,000</u>	<u>73,835,000</u>
001 Others			75,974,000	58,752,000	73,835,000



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>588,208,000</u></b>	<b><u>636,581,000</u></b>	<b><u>596,191,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,674,000</u></b>	<b><u>48,909,000</u></b>	<b><u>49,009,000</u></b>
A03201 Postage and Telegraph			11,019,000	13,806,000	11,570,000
A03202 Telephone and Trunk Call			18,063,000	19,554,000	18,966,000
A03204 Electronic Communication			17,592,000	15,549,000	18,472,000
A03205 Courier and Pilot Service					1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,837,000</u></b>	<b><u>60,521,000</u></b>	<b><u>54,554,000</u></b>
A03301 Gas			1,188,000	697,000	1,248,000
A03302 Water			1,925,000	1,204,000	1,945,000
A03303 Electricity			<u>46,021,000</u>	<u>58,276,000</u>	<u>50,623,000</u>
001 Electricity			46,021,000	58,276,000	50,623,000
A03304 Hot and Cold Weather Charges			560,000	337,000	588,000
A03370 Others			143,000	7,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>136,123,000</u></b>	<b><u>134,475,000</u></b>	<b><u>148,757,000</u></b>
A03402 Rent for Office Building			119,968,000	117,280,000	131,565,000
A03404 Rent for other building			13,144,000	14,124,000	14,031,000
A03407 Rates and Taxes			3,011,000	3,071,000	3,161,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,247,000</u></b>	<b><u>6,095,000</u></b>	<b><u>1,097,000</u></b>
A03602 Insurance			1,195,000	4,195,000	1,042,000
A03603 Registration			52,000	1,900,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>118,736,000</u></b>	<b><u>150,277,000</u></b>	<b><u>129,216,000</u></b>
A03801 Training - domestic			<u>9,252,000</u>	<u>5,707,000</u>	<u>9,715,000</u>
001 Training - domestic					9,715,000
A03802 Training - international			51,000		53,000
A03805 Travelling Allowance			<u>16,760,000</u>	<u>21,390,000</u>	<u>17,599,000</u>
001 Travelling Allowance				21,390,000	17,599,000
A03806 Transportation of Goods			1,823,000	1,795,000	1,914,000
A03807 P.O.L Charges			90,850,000	121,385,000	99,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>235,591,000</u></b>	<b><u>236,304,000</u></b>	<b><u>213,558,000</u></b>
A03901 Stationery			18,742,000	20,306,000	19,679,000
A03902 Printing and Publication			<u>47,362,000</u>	<u>54,362,000</u>	<u>40,257,000</u>
001 Printing and Publications			47,362,000	54,362,000	40,257,000
A03903 Conference/Seminars/Workshops/ Symposia			13,741,000	5,912,000	11,271,000
A03904 Hire of Vehicles			27,262,000	33,075,000	28,625,000
A03905 Newspapers Periodicals and Books			<u>2,572,000</u>	<u>1,314,000</u>	<u>2,701,000</u>
001 News Papers, Periodicals & Books			2,572,000	1,314,000	2,701,000
A03906 Uniforms and Protective Clothing			10,084,000	9,534,000	10,589,000
A03907 Advertising & Publicity			<u>31,372,000</u>	<u>21,943,000</u>	<u>12,883,000</u>
001 Advertising & Publicity			31,372,000	21,943,000	12,883,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>3,205,000</u>	<u>795,000</u>	<u>3,125,000</u>
001 Payments to Govt. Dept.					3,125,000
A03917 Law Charges			556,000	170,000	436,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,674,000	1,674,000	1,012,000
A03919 Payments to Others for Service Rendered			<u>19,383,000</u>	<u>27,263,000</u>	<u>20,353,000</u>
001 Payments to Others for Service Rendered				27,263,000	20,353,000
A03928 Expenditure on Confiscated Goods			3,746,000	3,010,000	3,935,000
A03942 Cost of Other Stores			<u>27,261,000</u>	<u>24,599,000</u>	<u>28,625,000</u>
001 Cost of Other Stores			27,261,000	24,599,000	28,625,000
A03955 Computer Stationary			19,071,000	20,310,000	20,025,000
A03970 Others			<u>9,560,000</u>	<u>12,037,000</u>	<u>10,039,000</u>
001 Others			9,560,000	12,037,000	10,039,000
A03990 Light refreshment During Official Meeting					3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>6,661,000</u></b>	<b><u>4,388,000</u></b>	<b><u>6,993,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>6,661,000</u></b>	<b><u>4,388,000</u></b>	<b><u>6,993,000</u></b>
A04116 Pension contribution (LCS/ Non LCS)			6,661,000	4,388,000	6,993,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,400,000</u></b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,200,000</u>	<u>2,200,000</u>	<u>4,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>2,200,000</u>	<u>4,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,200,000	2,200,000	4,400,000
<b>A06 TOTAL TRANSFERS</b>					<u>2,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>2,000</u>
A06301 Entertainments & Gifts					<u>2,000</u>
001 Entertainment & Gifts					2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,283,000</u>	<u>310,210,000</u>	<u>156,129,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,562,000</u>		
A09104 Building and Structure- others			1,562,000		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>45,998,000</u>	<u>82,103,000</u>	<u>48,300,000</u>
A09201 Hardware			11,055,000	11,096,000	11,609,000
A09202 Software			9,292,000	8,356,000	9,757,000
A09203 I.T. Equipment			25,651,000	62,651,000	26,934,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>85,843,000</u>	<u>171,263,000</u>	<u>90,103,000</u>
A09401 Medical stores			80,000		51,000
A09404 Medical And Laboratory Equipment			51,733,000	98,233,000	54,320,000
A09412 Specific Utility Chemicals			34,030,000	73,030,000	35,732,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>38,000</u>		<u>40,000</u>
A09501 Transport			<u>38,000</u>		<u>40,000</u>
001 Transport					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,421,000</u>	<u>13,423,000</u>	<u>8,843,000</u>
A09601 Plant and Machinery			8,421,000	13,423,000	8,843,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>8,421,000</u>	<u>43,421,000</u>	<u>8,843,000</u>
A09701 Purchase of Furniture and Fixture			8,421,000	43,421,000	8,843,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,701,000</u>	<u>63,088,000</u>	<u>32,903,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,956,000</u>	<u>40,574,000</u>	<u>10,455,000</u>
A13001 Transport			9,956,000	40,574,000	10,455,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,367,000</u>	<u>12,344,000</u>	<u>9,837,000</u>
A13101 Machinery and Equipment			7,950,000	10,482,000	8,348,000
A13102 Medical and Laboratory Equipments			1,417,000	1,862,000	1,489,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,400,000</u>	<u>3,028,000</u>	<u>3,570,000</u>
A13201 Furniture and Fixture			3,400,000	3,028,000	3,570,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,083,000</u>	<u>2,541,000</u>	<u>3,237,000</u>
A13301 Office Buildings			<u>3,083,000</u>	<u>2,541,000</u>	<u>3,237,000</u>
001 Office Buildings			3,083,000	2,541,000	3,237,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,895,000</u>	<u>4,601,000</u>	<u>5,804,000</u>
A13701 Hardware			2,716,000	1,792,000	2,714,000
A13702 Software			945,000	345,000	855,000
A13703 I.T. Equipment			2,234,000	2,464,000	2,235,000

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**MISCELLANEOUS**

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**042601 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>LQ4619 PUNJAB FOOD AUTHORITY</b>					
<b>PUNJAB FOOD AUTHORITY</b>			<b>2,544,299,000</b>	<b>2,385,803,000</b>	<b>2,696,880,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4288</b>	<b>Provincial Directorate (LG&amp;CD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,089,840,000.</u></b>	<b><u>2,756,902,000.</u></b>	<b><u>115,847,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6157</u></b>	<b><u>190</u></b>	<b><u>1,786,281,000.</u></b>	<b><u>1,383,867,000.</u></b>	<b><u>71,115,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>37,868,000.</u></b>	<b><u>26,561,000.</u></b>	<b><u>36,707,000.</u></b>
A01101	Total Basic Pay of Officers		<u>62</u>	<u>62</u>	<u>37,868,000.</u>	<u>26,295,000.</u>	<u>36,707,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,240,000		1,202,000
D100-M	Director	(BPS-19)	4	4	5,541,000		5,371,000
S290-M	Superintending Engineer	(BPS-19)	1	1	1,098,000		1,064,000
D051-M	Deputy Director	(BPS-18)	2	2	1,704,000		1,652,000
E085-M	Executive Engineer	(BPS-18)	2	2	2,166,000		2,100,000
A146-M	Assistant Director	(BPS-17)	16	16	8,349,000		8,093,000
A179-M	Assistant Engineer	(BPS-17)	6	6	2,566,000		2,487,000
S282-M	Superintendent	(BPS-17)	8	8	5,167,000		5,009,000
A097-M	Assistant	(BPS-16)	19	19	8,397,000		8,140,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	639,000		619,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,001,000		970,000
A01102	Personal pay					220,000	
A01103	Special Pay					37,000	
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6095</u></b>	<b><u>128</u></b>	<b><u>1,748,413,000.</u></b>	<b><u>1,357,306,000.</u></b>	<b><u>34,408,000.</u></b>
A01151	Total Basic Pay of Other Staff		<u>6095</u>	<u>128</u>	<u>1,748,013,000.</u>	<u>1,356,926,000.</u>	<u>34,008,000.</u>
D171-M	Draftsman	(BPS-15)	1	1	442,000		457,000
P187-M	Publicity Assistant	(BPS-15)	1	1	433,000		447,000
R057-M	Research Assistant	(BPS-15)	1	1	522,000		539,000
S216-M	Stenographer	(BPS-15)	21	21	7,314,000		7,555,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,598,000		3,717,000
S803-M	Secretary CD	(BPS-14)	1535		662,518,000		
J019-M	Junior Clerk	(BPS-11)	22	22	5,752,000		5,942,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
S804-M Secretary Technical (BPS-11)	211		63,056,000		
S805-M Secretary UC (BPS-11)	866		258,799,000		
T036-M Telephone Operator (BPS-07)	2	2	639,000		660,000
T061-M Tracer (BPS-07)	3	3	618,000		639,000
C480-M Caligraphist (BPS-05)	1	1	245,000		253,000
D186-M Driver (BPS-05)	13	13	4,029,000		4,162,000
N006-M Naib Qasid (BPS-04)	35	35	5,866,000		6,060,000
S311-M Sanitary Worker (BPS-04)	5	5	832,000		859,000
D003-M Daftri (BPS-03)	6	6	1,302,000		1,345,000
C112-M Chowkidar (BPS-02)	2	2	515,000		532,000
D011-M Dak Runner (BPS-02)	1	1	162,000		167,000
F087-M Frash (BPS-02)	2	2	326,000		337,000
M019-M Mali (BPS-02)	2	2	326,000		337,000
C112-M Chowkidar (BPS-01)	240		52,272,000		
N006-M Naib Qasid (BPS-01)	3115		678,447,000		
A01152 Personal pay			400,000	380,000	400,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,303,559,000</u></b>	<b><u>1,373,035,000</u></b>	<b><u>44,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,303,218,000</u></b>	<b><u>1,369,718,000</u></b>	<b><u>44,376,000</u></b>
A01202 House Rent Allowance			322,256,000	176,609,000	7,150,000
A01203 Conveyance Allowance			223,108,000	159,576,000	5,545,000
A01207 Washing Allowance				86,000	
A01208 Dress Allowance				5,000	
A0120D Integrated Allowance			12,972,000	22,852,000	300,000
A0120X Ad - hoc Allowance - 2010				53,000	
A01211 Hill Allowance				707,000	
A01216 Qualification Allowance				608,000	
A01217 Medical Allowance			321,211,000	105,254,000	3,394,000
A0121A Adhoc Relief Allowance 2011				3,000	
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121N Personal Allowance			335,000	11,840,000	350,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
A0121T Adhoc Relief Allowance 2013				2,000	
A01224 Entertainment Allowance			12,000	17,000	12,000
A0122K Prison Allowance				18,000	
A0122M Adhoc Relief Allowance-2016			104,026,000	98,633,000	3,250,000
A0122N Special Conveyance Allowance to Disabled Employees				2,846,000	
A0122Y Ad-hoc Relief Allowance 2017			104,726,000	138,086,000	4,050,000
A01236 Deputation Allowance			120,000		125,000
A01239 Special Allowance				80,000	
A0123B Fixed Anti Corruption Allowance				54,000	
A0123E Executive Allowance			2,400,000	1,361,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018			105,126,000	138,053,000	4,450,000
A0123P Ad-hoc Relief A 2019			105,126,000	137,282,000	4,450,000
A01243 Special travelling allowance				34,000	
A0124F Adhoc Relief Allowance-2021				137,608,000	4,450,000
A0124H Special Allowance-2021				226,923,000	
A01264 Technical Allowance			1,000,000	4,297,000	3,500,000
A01270 Others			<u>800,000</u>	<u>6,828,000</u>	<u>850,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			800,000	6,828,000	850,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>341,000</u></b>	<b><u>3,317,000</u></b>	<b><u>356,000</u></b>
A01273 Honoraria			<u>135,000</u>	<u>2,000,000</u>	<u>150,000</u>
000 Honoraria			135,000	2,000,000	150,000
A01274 Medical Charges			165,000	149,000	165,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			40,000	1,168,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,750,000</u></b>	<b><u>10,270,000</u></b>	<b><u>8,757,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>990,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,075,000</u></b>
A03201 Postage and Telegraph			140,000	240,000	150,000
A03202 Telephone and Trunk Call			850,000	1,350,000	925,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,041,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,244,000</u></b>
A03301 Gas			28,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>



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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
001 Electricity			1,000,000	2,000,000	1,200,000
A03304 Hot and Cold Weather Charges			12,000		13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>677,000</u></b>	<b><u>621,000</u></b>	<b><u>720,000</u></b>
A03402 Rent for Office Building			635,000	584,000	675,000
A03407 Rates and Taxes			42,000	37,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,562,000</u></b>	<b><u>4,150,000</u></b>	<b><u>4,112,000</u></b>
A03805 Travelling Allowance			550,000	850,000	600,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			3,000,000	3,300,000	3,500,000
A03808 Conveyance Charges			3,000		3,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,480,000</u></b>	<b><u>1,909,000</u></b>	<b><u>1,606,000</u></b>
A03901 Stationery			550,000	750,000	600,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and Publications			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			32,000	65,000	39,000
A03907 Advertising & Publicity			<u>17,000</u>		<u>18,000</u>
001 Advertising & Publicity			17,000		18,000
A03915 Payments to Govt. Deptt. for Service Rendered			43,000		45,000
A03917 Law Charges			27,000		27,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		12,000
A03936 Foreign/Inland Training Course Fee			325,000	325,000	335,000
A03955 Computer Stationary			165,000	200,000	190,000
A03970 Others			<u>250,000</u>	<u>519,000</u>	<u>275,000</u>
001 Others			250,000	519,000	275,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>7,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>7,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>7,000,000</u></b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
A04114 Superannuation Encashment Of L.P.R			7,000,000	15,000,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,500,000</u>	<u>8,522,464,000</u>	<u>6,150,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,500,000</u>	<u>8,522,464,000</u>	<u>6,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>17,500,000</u>	<u>6,150,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	17,500,000	6,150,000
A05270 To Others				8,504,964,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,230,000</u>	<u>1,681,000</u>	<u>1,308,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>925,000</u>	<u>1,126,000</u>	<u>975,000</u>
A13001 Transport			925,000	1,126,000	975,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>220,000</u>	<u>370,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			220,000	370,000	240,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>85,000</u>	<u>185,000</u>	<u>93,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LG&amp;CD)</b>					
A13201 Furniture and Fixture			85,000	185,000	93,000
<b>Provincial Directorate (LG&amp;CD)</b>			<b>3,113,323,000</b>	<b>11,306,317,000</b>	<b>139,065,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4289</b>	<b>District Establishment (LG&amp;CD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>741,145,000</u></b>	<b><u>928,891,000</u></b>	<b><u>843,751,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2268</u></b>	<b><u>2268</u></b>	<b><u>486,000,000</u></b>	<b><u>455,687,000</u></b>	<b><u>536,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>493</u></b>	<b><u>493</u></b>	<b><u>178,000,000</u></b>	<b><u>189,895,000</u></b>	<b><u>196,000,000</u></b>
A01101	Total Basic Pay of Officers		<u>493</u>	<u>493</u>	<u>178,000,000</u>	<u>186,039,000</u>	<u>196,000,000</u>
D100-M	Director	(BPS-19)	9	9	8,670,000		9,547,000
D051-M	Deputy Director	(BPS-18)	36	36	27,307,000		30,067,000
E085-M	Executive Engineer	(BPS-18)	9	9	6,829,000		7,520,000
A146-M	Assistant Director	(BPS-17)	152	152	49,119,000		54,086,000
A179-M	Assistant Engineer	(BPS-17)	45	45	14,542,000		16,013,000
D269-M	Divisional Accounts Officer	(BPS-17)	9	9	2,866,000		3,156,000
S282-M	Superintendent	(BPS-17)	9	9	2,908,000		3,202,000
A097-M	Assistant	(BPS-16)	45	45	13,347,000		14,697,000
P376-M	Project Assistant	(BPS-16)	179	179	52,412,000		57,712,000
A01102	Personal pay					2,952,000	
A01105	Qualification Pay					149,000	
A01106	Total Pay of contract staff					<u>755,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1775</u></b>	<b><u>1775</u></b>	<b><u>308,000,000</u></b>	<b><u>265,792,000</u></b>	<b><u>340,000,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1775</u>	<u>1775</u>	<u>308,000,000</u>	<u>265,414,000</u>	<u>340,000,000</u>
S216-M	Stenographer	(BPS-15)	45	45	13,426,000		14,821,000
S327-M	Statistical Assistant	(BPS-15)	9	9	2,663,000		2,940,000
A334-M	Accountant	(BPS-14)	36	36	11,635,000		12,844,000
D222-M	Draftsman	(BPS-14)	45	45	6,278,000		6,930,000
S078-M	Senior Clerk	(BPS-14)	72	72	21,878,000		24,151,000
S271-M	Sub-Engineer	(BPS-14)	197	197	58,602,000		64,691,000
C233-M	Computer Operator	(BPS-12)	188	188	27,372,000		30,216,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
A011-M Accounts Clerk (BPS-11)	143	143	28,693,000		31,674,000
A340-M Assistant/Accountant (BPS-11)	9	9	2,288,000		2,526,000
J019-M Junior Clerk (BPS-11)	108	108	17,011,000		18,778,000
T061-M Tracer (BPS-09)	36	36	7,377,000		8,143,000
D186-M Driver (BPS-04)	233	233	30,803,000		34,003,000
C112-M Chowkidar (BPS-01)	188	188	22,783,000		25,150,000
N006-M Naib Qasid (BPS-01)	278	278	34,118,000		37,663,000
S311-M Sanitary Worker (BPS-01)	188	188	23,073,000		25,470,000
A01152 Personal pay				217,000	
A01155 Qualification Pay				133,000	
A01170 Others				28,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>255,145,000</u></b>	<b><u>473,204,000</u></b>	<b><u>307,751,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>251,645,000</u></b>	<b><u>461,204,000</u></b>	<b><u>304,250,000</u></b>
A01202 House Rent Allowance			22,500,000	39,288,000	23,500,000
A01203 Conveyance Allowance			30,500,000	41,671,000	31,500,000
A01207 Washing Allowance				40,000	
A01208 Dress Allowance				7,000	
A0120D Integrated Allowance			2,500,000	3,636,000	2,600,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				14,000	
A0120Q Fixed Daily Allowance				747,000	
A0120R Prison Allowance				99,000	
A01211 Hill Allowance				24,000	
A01216 Qualification Allowance				1,031,000	
A01217 Medical Allowance			30,500,000	28,811,000	31,500,000
A0121N Personal Allowance				22,732,000	
A0121Q Audit & Accounts Allowance				625,000	
A01224 Entertainment Allowance				4,000	
A01225 Instructional Allowance				32,000	
A01226 Computer Allowance				67,000	
A0122M Adhoc Relief Allowance-2016			34,000,000	36,391,000	34,000,000
A0122N Special Conveyance Allowance to Disabled Employees				599,000	
A0122Y Ad-hoc Relief Allowance 2017			34,000,000	48,361,000	35,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
A01236 Deputation Allowance			145,000	72,000	250,000
A01238 Charge Allowance				31,000	
A01239 Special Allowance				33,000	
A0123E Executive Allowance			7,000,000	5,399,000	7,200,000
A0123G Ad-hoc Relief Allowance-2018			33,000,000	48,315,000	36,000,000
A0123P Ad-hoc Relief A 2019			38,000,000	41,985,000	38,000,000
A01243 Special travelling allowance				58,000	
A0124F Adhoc Relief Allowance-2021				45,958,000	45,000,000
A0124H Special Allowance-2021				64,768,000	
A01264 Technical Allowance			12,500,000	17,629,000	12,500,000
A01270 Others			<u>7,000,000</u>	<u>12,777,000</u>	<u>7,200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,000,000	12,777,000	7,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,500,000</u></b>	<b><u>12,000,000</u></b>	<b><u>3,501,000</u></b>
A01273 Honoraria				10,000,000	1,000
A01274 Medical Charges			3,500,000	2,000,000	3,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,649,000</u></b>	<b><u>40,405,000</u></b>	<b><u>34,318,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,930,000</u></b>	<b><u>6,422,000</u></b>	<b><u>5,175,000</u></b>
A03201 Postage and Telegraph			830,000	922,000	875,000
A03202 Telephone and Trunk Call			4,100,000	5,500,000	4,300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,140,000</u></b>	<b><u>9,460,000</u></b>	<b><u>9,105,000</u></b>
A03301 Gas			1,275,000	1,350,000	1,300,000
A03302 Water			595,000	630,000	625,000
A03303 Electricity			<u>6,100,000</u>	<u>7,300,000</u>	<u>7,000,000</u>
001 Electricity			6,100,000	7,300,000	7,000,000
A03304 Hot and Cold Weather Charges			170,000	180,000	180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,635,000</u></b>	<b><u>4,984,000</u></b>	<b><u>4,940,000</u></b>
A03402 Rent for Office Building			4,200,000	4,500,000	4,500,000
A03407 Rates and Taxes			435,000	484,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,735,000</u></b>	<b><u>12,680,000</u></b>	<b><u>9,515,000</u></b>
A03805 Travelling Allowance			1,675,000	2,500,000	1,850,000
A03806 Transportation of Goods			160,000	180,000	165,000
A03807 P.O.L Charges			6,900,000	10,000,000	7,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,209,000</u></b>	<b><u>6,859,000</u></b>	<b><u>5,583,000</u></b>
A03901 Stationery			3,250,000	4,250,000	3,500,000
A03902 Printing and Publication			<u>242,000</u>	<u>270,000</u>	<u>255,000</u>
001 Printing and Publications			242,000	270,000	255,000
A03905 Newspapers Periodicals and Books			<u>485,000</u>	<u>544,000</u>	<u>525,000</u>
001 News Papers, Periodicals & Books			485,000	544,000	525,000
A03906 Uniforms and Protective Clothing			410,000	459,000	435,000
A03907 Advertising & Publicity			<u>154,000</u>	<u>171,000</u>	<u>165,000</u>
001 Advertising & Publicity			154,000	171,000	165,000
A03917 Law Charges			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03955 Computer Stationary			1,000		1,000
A03970 Others			<u>665,000</u>	<u>1,165,000</u>	<u>700,000</u>
001 Others			665,000	1,165,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>50,000,000</u></b>	<b><u>65,000,000</u></b>	<b><u>50,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>50,000,000</u></b>	<b><u>65,000,000</u></b>	<b><u>50,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			50,000,000	60,000,000	50,000,000
A04116 Pension contribution (LCS/ Non LCS)				5,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>20,000,000</u></b>	<b><u>33,824,000</u></b>	<b><u>30,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>20,000,000</u></b>	<b><u>33,824,000</u></b>	<b><u>30,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	30,000,000	30,000,000
A05270 To Others				<u>3,824,000</u>	
001 Others				3,824,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Establishment (LG&amp;CD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,565,000</u>	<u>5,264,000</u>	<u>4,800,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A13001 Transport			2,500,000	3,000,000	2,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,150,000</u>	<u>1,250,000</u>	<u>1,225,000</u>
A13101 Machinery and Equipment			1,150,000	1,250,000	1,225,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>915,000</u>	<u>1,014,000</u>	<u>975,000</u>
A13201 Furniture and Fixture			915,000	1,014,000	975,000
<b>District Establishment (LG&amp;CD)</b>			<b>847,361,000</b>	<b>1,073,384,000</b>	<b>962,871,000</b>



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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,402,000</u></b>	<b><u>36,405,000</u></b>	<b><u>55,678,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>30,025,000</u></b>	<b><u>18,584,000</u></b>	<b><u>31,108,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>18,535,000</u></b>	<b><u>10,471,000</u></b>	<b><u>19,444,000</u></b>
A01101 Total Basic Pay of Officers	<u>25</u>	<u>25</u>	<u>18,500,000</u>	<u>10,084,000</u>	<u>19,045,000</u>
D110-M Director General (BPS-20)	1	1	1,821,000		1,875,000
D100-M Director (BPS-18)	6	6	5,484,000		5,645,000
E085-M Executive Engineer (BPS-18)	1	1	839,000		864,000
A146-M Assistant Director (BPS-17)	5	5	3,451,000		3,553,000
A097-M Assistant (BPS-16)	10	10	5,224,000		5,378,000
P037-M Personal Assistant (BPS-16)	1	1	792,000		815,000
S282-M Superintendent (BPS-16)	1	1	889,000		915,000
A01102 Personal pay			1,000	368,000	381,000
A01105 Qualification Pay			34,000	19,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>50</u></b>	<b><u>50</u></b>	<b><u>11,490,000</u></b>	<b><u>8,113,000</u></b>	<b><u>11,664,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>11,475,000</u>	<u>8,113,000</u>	<u>11,664,000</u>
A334-M Accountant (BPS-15)	1	1	513,000		521,000
S216-M Stenographer (BPS-15)	4	4	1,959,000		1,991,000
S078-M Senior Clerk (BPS-14)	5	5	1,641,000		1,668,000
J019-M Junior Clerk (BPS-11)	10	10	1,550,000		1,577,000
T061-M Tracer (BPS-10)	1	1	415,000		422,000
D003-M Daftri (BPS-04)	1	1	235,000		239,000
D186-M Driver (BPS-04)	9	9	1,800,000		1,830,000
C112-M Chowkidar (BPS-01)	4	4	635,000		645,000
N006-M Naib Qasid (BPS-01)	13	13	2,455,000		2,495,000
S311-M Sanitary Worker (BPS-01)	2	2	272,000		276,000
A01155 Qualification Pay			15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,377,000</u></b>	<b><u>17,821,000</u></b>	<b><u>24,570,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,840,000</u></b>	<b><u>17,821,000</u></b>	<b><u>24,008,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,400,000	1,882,000	2,600,000
A01203 Conveyance Allowance			2,650,000	1,533,000	2,650,000
A0120D Integrated Allowance			90,000	95,000	92,000
A01217 Medical Allowance			1,700,000	952,000	1,700,000
A0121N Personal Allowance			9,000	9,000	9,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122M Adhoc Relief Allowance-2016			2,400,000	1,317,000	2,400,000
A0122Y Ad-hoc Relief Allowance 2017			2,875,000	1,857,000	3,110,000
A01236 Deputation Allowance			536,000		540,000
A0123E Executive Allowance			2,100,000	2,814,000	2,300,000
A0123G Ad-hoc Relief Allowance-2018			2,150,000	1,857,000	2,260,000
A0123P Ad-hoc Relief A 2019			1,600,000	1,557,000	1,700,000
A0124F Adhoc Relief Allowance-2021				1,848,000	1,900,000
A0124H Special Allowance-2021				2,078,000	2,400,000
A01270 Others			<u>308,000</u>		<u>325,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			308,000		325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>537,000</u></b>		<b><u>562,000</u></b>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			535,000		560,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,628,000</u></b>	<b><u>8,267,000</u></b>	<b><u>9,450,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>643,000</u></b>	<b><u>446,000</u></b>	<b><u>695,000</u></b>
A03201 Postage and Telegraph			43,000	43,000	45,000
A03202 Telephone and Trunk Call			600,000	403,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,228,000</u></b>	<b><u>517,000</u></b>	<b><u>1,338,000</u></b>
A03301 Gas			89,000	35,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
A03302 Water			47,000	32,000	50,000
A03303 Electricity			<u>1,050,000</u>	<u>450,000</u>	<u>1,150,000</u>
001 Electricity			1,050,000	450,000	1,150,000
A03304 Hot and Cold Weather Charges			42,000		43,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>3,891,000</b></u>	<u><b>3,988,000</b></u>	<u><b>4,243,000</b></u>
A03402 Rent for Office Building			3,850,000	3,960,000	4,200,000
A03407 Rates and Taxes			41,000	28,000	43,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,693,000</b></u>	<u><b>2,235,000</b></u>	<u><b>1,923,000</b></u>
A03805 Travelling Allowance			385,000	435,000	415,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			1,300,000	1,800,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,173,000</b></u>	<u><b>1,081,000</b></u>	<u><b>1,251,000</b></u>
A03901 Stationery			452,000	452,000	485,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Printing and Publications			220,000	220,000	230,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>22,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			65,000	22,000	70,000
A03906 Uniforms and Protective Clothing			37,000	37,000	40,000
A03907 Advertising & Publicity			<u>41,000</u>		<u>43,000</u>
001 Advertising & Publicity			41,000		43,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>375,000</u>
001 Others			350,000	350,000	375,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,641,000</b></u>	<u><b>1,665,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,641,000</b></u>	<u><b>1,665,000</b></u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	1,641,000	1,350,000
A04170 Others			300,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,800,000</u>		<u>3,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,800,000</u>		<u>3,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,800,000</u>		<u>3,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,800,000		3,100,000
<b>A06 TOTAL TRANSFERS</b>			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Entertainment & Gifts			12,000	12,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09203 I.T. Equipment					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,296,000</u>	<u>1,295,000</u>	<u>1,396,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			925,000	925,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>285,000</u></b>
A13101 Machinery and Equipment			265,000	265,000	285,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>110,000</u></b>
A13201 Furniture and Fixture			105,000	105,000	110,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13703 I.T. Equipment			1,000		1,000
<b>Directorate of Katchi Abadis</b>			<b>63,638,000</b>	<b>47,620,000</b>	<b>71,308,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>220,726,000</u></b>	<b><u>251,769,000</u></b>	<b><u>249,762,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>391</u></b>	<b><u>391</u></b>	<b><u>92,462,000</u></b>	<b><u>113,441,000</u></b>	<b><u>99,030,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>109</u></b>	<b><u>109</u></b>	<b><u>49,715,000</u></b>	<b><u>61,681,000</u></b>	<b><u>54,307,000</u></b>
A01101 Total Basic Pay of Officers	<u>109</u>	<u>109</u>	<u>49,500,000</u>	<u>61,500,000</u>	<u>54,072,000</u>
D110-M Director General (Special)	1	1	6,186,000		6,757,000
D100-M Director (BPS-19)	3	3	3,838,000		4,192,000
D243-M Director Marketing (BPS-19)	1	1	779,000		853,000
D051-F Deputy Director (BPS-18)	1	1	531,000		580,000
D051-M Deputy Director (BPS-18)	15	15	7,632,000		8,337,000
D054-M Deputy Director (BPS-18) (Architecture)	1	1	531,000		580,000
D062-M Deputy Director Design (BPS-18)	1	1	464,000		507,000
S444-M Special Judicial Magistrate (BPS-18)	1	1	464,000		507,000
S596-F Social Mobilization Officer (BPS-18)	1	1	531,000		580,000
A146-M Assistant Director (BPS-17)	38	38	15,618,000		17,061,000
M237-M Mechanical Engineer (BPS-17)	1	1	422,000		461,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1	1	422,000		461,000
S307-M Surveyor (BPS-17)	2	2	843,000		921,000
C077-M Chief Draftsman (BPS-16)	1	1	265,000		289,000
C220-M Curator (BPS-16)	2	2	459,000		501,000
G076-M Graphic Designer (BPS-16)	3	3	795,000		868,000
M042-M Marketing Officer (BPS-16)	2	2	566,000		618,000
O048-M Overseer(Sub-Engineer) (BPS-16)	6	6	1,590,000		1,737,000
O070-M Office Assistant (BPS-16)	10	10	2,827,000		3,088,000
P037-M Personal Assistant (BPS-16)	8	8	2,120,000		2,316,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	690,000		754,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
T226-M Tourism Officer (BPS-16)	4	4	1,131,000		1,235,000
W058-M Work Superintendent Grade-1 (BPS-16)	2	2	566,000		618,000
W093-M Web Master (BPS-16)	1	1	230,000		251,000
A01102 Personal pay			215,000	181,000	235,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>282</b>	<b>282</b>	<b><u>42,747,000</u></b>	<b><u>51,760,000</u></b>	<b><u>44,723,000</u></b>
A01151 Total Basic Pay of Other Staff	282	282	<u>42,686,000</u>	<u>51,686,000</u>	<u>44,662,000</u>
A460-M Auto CAD Operator (BPS-14)	2	2	465,000		487,000
C040-M Cashier (BPS-14)	1	1	218,000		228,000
C196-M Coordinator (BPS-14)	2	2	408,000		427,000
D222-M Draftsman (BPS-14)	4	4	874,000		914,000
L066-M Librarian (BPS-14)	1	1	232,000		243,000
O028-M Operator (BPS-14)	1	1	218,000		228,000
P052-M Photographer (BPS-14)	3	3	627,000		656,000
P184-M Public Relation Officer (BPS-14)	1	1	218,000		228,000
S262-M Sub Engineer (BPS-14)	5	5	1,233,000		1,290,000
C174-M Computer Operator (BPS-12)	13	13	2,615,000		2,736,000
F026-M Field Assistant (BPS-11)	9	9	1,698,000		1,777,000
S250-M Store Keeper (BPS-11)	5	5	885,000		926,000
A055-M Ahlmad (Civil) (BPS-09)	1	1	164,000		172,000
D186-M Driver (BPS-09)	16	16	2,736,000		2,863,000
F073-M Foreman Grade-I (BPS-09)	2	2	345,000		361,000
P027-M Patwari (BPS-09)	2	2	328,000		343,000
R024-M Record Keeper (BPS-09)	1	1	173,000		181,000
S292-M Supervisor (BPS-09)	11	11	1,900,000		1,987,000
S059-M Security Guard (BPS-08)	35	35	5,788,000		6,056,000
T036-M Telephone Operator (BPS-08)	1	1	165,000		173,000
E034-M Electrician (BPS-07)	4	4	632,000		661,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
G061-M Guide (BPS-07)	13	13	2,055,000		2,150,000
M065-M Mechanic (BPS-07)	1	1	151,000		158,000
P095-M Plumber (BPS-07)	4	4	632,000		661,000
S292-M Supervisor (BPS-07)	1	1	151,000		158,000
C188-M Constable (BPS-05)	4	4	506,000		529,000
D011-M Dak Runner (BPS-05)	3	3	416,000		435,000
D186-M Driver (BPS-04)	15	15	1,988,000		2,080,000
M019-M Mali (BPS-03)	45	45	5,523,000		5,779,000
N006-M Naib Qasid (BPS-02)	21	21	2,561,000		2,680,000
G005-M Gangman (BPS-01)	10	10	1,290,000		1,350,000
S325-M Sweeper/Sanitary Worker (BPS-01)	45	45	5,491,000		5,745,000
A01153 Special Pay			61,000	74,000	61,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>128,264,000</u></b>	<b><u>138,328,000</u></b>	<b><u>150,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>78,640,000</u></b>	<b><u>88,098,000</u></b>	<b><u>92,207,000</u></b>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			10,500,000	14,500,000	14,000,000
A01203 Conveyance Allowance			10,750,000	10,750,000	10,750,000
A01207 Washing Allowance			126,000	53,000	126,000
A0120D Integrated Allowance			545,000	860,000	545,000
A01217 Medical Allowance			7,583,000	7,583,000	7,583,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			234,000		234,000
A0122M Adhoc Relief Allowance-2016			7,152,000	7,152,000	7,152,000
A0122Y Ad-hoc Relief Allowance 2017			8,200,000	8,200,000	8,625,000
A01236 Deputation Allowance			145,000	4,000	152,000
A01239 Special Allowance			875,000	1,225,000	975,000
A0123G Ad-hoc Relief Allowance-2018			3,400,000	6,400,000	3,570,000
A0123P Ad-hoc Relief A 2019			2,313,000	4,530,000	2,429,000
A01241 Utility allowance for electricity			292,000	316,000	292,000
A0124F Adhoc Relief Allowance-2021					8,000,000
A01270 Others			<u>26,483,000</u>	<u>26,483,000</u>	<u>27,732,000</u>
001 Others			2,000,000	2,000,000	2,000,000
027 Personal Allowance			13,233,000	13,233,000	13,232,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,250,000	11,250,000	12,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>49,624,000</u></b>	<b><u>50,230,000</u></b>	<b><u>58,525,000</u></b>
A01271 Overtime Allowance			24,000	30,000	25,000
A01273 Honoraria			<u>7,500,000</u>	<u>6,500,000</u>	<u>10,500,000</u>
000 Honoraria			7,500,000	6,500,000	10,500,000
A01274 Medical Charges			6,100,000	7,700,000	8,000,000
A01277 Contingent Paid Staff			36,000,000	36,000,000	40,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>79,572,000</u></b>	<b><u>100,202,000</u></b>	<b><u>84,953,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>3,550,000</u></b>	<b><u>2,050,000</u></b>	<b><u>3,700,000</u></b>
A03102 Legal fees			3,550,000	2,050,000	3,700,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,540,000</u></b>	<b><u>7,580,000</u></b>	<b><u>4,845,000</u></b>
A03201 Postage and Telegraph			35,000		35,000
A03202 Telephone and Trunk Call			4,400,000	7,400,000	4,700,000
A03205 Courier and Pilot Service			105,000	180,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,022,000</u></b>	<b><u>10,022,000</u></b>	<b><u>11,248,000</u></b>
A03301 Gas			127,000	127,000	133,000
A03302 Water			295,000	295,000	315,000
A03303 Electricity			<u>9,600,000</u>	<u>9,600,000</u>	<u>10,800,000</u>
001 Electricity			9,600,000	9,600,000	10,800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>17,500,000</u></b>	<b><u>28,500,000</u></b>	<b><u>18,875,000</u></b>
A03402 Rent for Office Building			17,125,000	28,125,000	18,500,000
A03407 Rates and Taxes			375,000	375,000	375,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,635,000</u></b>	<b><u>11,925,000</u></b>	<b><u>9,515,000</u></b>
A03801 Training - domestic			225,000	25,000	200,000
A03805 Travelling Allowance			100,000	600,000	105,000
A03806 Transportation of Goods			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
A03807 P.O.L Charges			8,300,000	11,300,000	9,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,325,000</u></b>	<b><u>40,125,000</u></b>	<b><u>36,770,000</u></b>
A03901 Stationery			1,215,000	2,215,000	1,315,000
A03902 Printing and Publication			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,600,000</u>
001 Printing and Publications			4,400,000	4,400,000	4,600,000
A03903 Conference/Seminars/Workshops/ Symposia			4,800,000	4,800,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>225,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			125,000	225,000	130,000
A03906 Uniforms and Protective Clothing			2,000,000	2,500,000	2,100,000
A03907 Advertising & Publicity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
001 Advertising & Publicity			1,600,000	1,600,000	1,700,000
A03917 Law Charges			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000,000	8,000,000	8,000,000
A03919 Payments to Others for Service Rendered			6,400,000	6,400,000	6,750,000
A03942 Cost of Other Stores			<u>785,000</u>	<u>1,285,000</u>	<u>850,000</u>
001 Cost of Other Stores			785,000	1,285,000	850,000
A03955 Computer Stationary			1,200,000	1,900,000	1,325,000
A03970 Others			<u>4,700,000</u>	<u>6,700,000</u>	<u>4,900,000</u>
001 Others			4,700,000	6,700,000	4,900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,750,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,750,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,800,000</u></b>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,750,000	1,750,000	1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,300,000</u></b>	<b><u>10,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>5,300,000</u></b>	<b><u>10,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				5,300,000	10,000,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>2,475,000</u>	<u>3,275,000</u>	<u>2,600,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,475,000</u>	<u>3,275,000</u>	<u>2,600,000</u>
A06301 Entertainments & Gifts			<u>2,475,000</u>	<u>3,275,000</u>	<u>2,600,000</u>
001 Entertainment & Gifts			2,475,000	3,275,000	2,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,001,000</u>	<u>4,800,000</u>	<u>4,203,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A09601 Plant and Machinery			2,000,000	2,500,000	2,100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	2,300,000	2,100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>75,001,000</u>	<u>80,000,000</u>	<u>79,001,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>75,001,000</u>	<u>80,000,000</u>	<u>79,001,000</u>
A12403 Other buildings			1,000		1,000
A12405 Electrification Plumbing And Other Infrastructural			75,000,000	80,000,000	79,000,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4309 Walled City of Lahore Authority</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,550,000</u>	<u>7,850,000</u>	<u>5,865,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,700,000</u>	<u>5,200,000</u>	<u>3,900,000</u>
A13001 Transport			3,700,000	5,200,000	3,900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>925,000</u>	<u>1,725,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			925,000	1,725,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>925,000</u>	<u>925,000</u>	<u>965,000</u>
A13201 Furniture and Fixture			925,000	925,000	965,000
<b>Walled City of Lahore Authority</b>			<b>389,075,000</b>	<b>454,946,000</b>	<b>438,184,000</b>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>17,399,000</u></b>
<b>A011 TOTAL PAY</b>		<b>39</b>			<b><u>9,430,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>4,250,000</u></b>
A01101 Total Basic Pay of Officers		5			<u>4,250,000</u>
D110-M Director General (BPS-19)		1			1,369,000
D100-M Director (BPS-18)		2			2,152,000
A146-M Assistant Director (BPS-17)		2			729,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>34</b>			<b><u>5,180,000</u></b>
A01151 Total Basic Pay of Other Staff		34			<u>5,180,000</u>
A334-M Accountant (BPS-14)		1			182,000
C174-M Computer Operator (BPS-14)		2			364,000
M238-M Manager (BPS-14)		2			477,000
S354-M Supervisor (BPS-12)		3			665,000
R024-M Record Keeper (BPS-07)		1			132,000
H205-M Head Gardener (BPS-05)		2			294,000
D186-M Driver (BPS-04)		3			356,000
E725-M Excavator Driver (BPS-04)		2			280,000
G011-M Gardener (BPS-04)		5			700,000
S059-M Security Guard (BPS-04)		9			1,252,000
G116-M Gorkan (BPS-02)		2			255,000
N006-M Naib Qasid (BPS-02)		2			223,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>7,969,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>6,869,000</u></b>
A01202 House Rent Allowance					896,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					
A01203 Conveyance Allowance					634,000
A01217 Medical Allowance					626,000
A01227 Project Allowance					1,000,000
A0122M Adhoc Relief Allowance-2016					150,000
A0122N Special Conveyance Allowance to Disabled Employees					100,000
A0122Y Ad-hoc Relief Allowance 2017					170,000
A01236 Deputation Allowance					500,000
A01238 Charge Allowance					200,000
A01239 Special Allowance					<u>200,000</u>
001 Special Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					190,000
A01241 Utility allowance for electricity					800,000
A01270 Others					<u>1,403,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,403,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>1,100,000</b></u>
A01271 Overtime Allowance					400,000
A01273 Honoraria					<u>200,000</u>
000 Honoraria					200,000
A01274 Medical Charges					300,000
A01277 Contingent Paid Staff					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>14,215,000</b></u>
<b>A031 TOTAL FEES</b>					<u><b>300,000</b></u>
A03102 Legal fees					300,000
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>210,000</b></u>
A03201 Postage and Telegraph					150,000
A03202 Telephone and Trunk Call					60,000
<b>A033 TOTAL UTILITIES</b>					<u><b>1,200,000</b></u>
A03301 Gas					100,000
A03302 Water					100,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>8,200,000</b></u>
A03402 Rent for Office Building					8,000,000
A03407 Rates and Taxes					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>2,325,000</b></u>
A03801 Training - domestic					<u>150,000</u>
001 Training - domestic					150,000
A03805 Travelling Allowance					<u>1,100,000</u>
001 Travelling Allowance					1,100,000
A03806 Transportation of Goods					75,000
A03807 P.O.L Charges					1,000,000
<b>A039 TOTAL GENERAL</b>					<u><b>1,980,000</b></u>
A03901 Stationery					240,000
A03902 Printing and Publication					<u>150,000</u>
001 Printing and Publications					150,000
A03903 Conference/Seminars/Workshops/ Symposia					150,000
A03905 Newspapers Periodicals and Books					<u>90,000</u>
001 News Papers, Periodicals & Books					90,000
A03906 Uniforms and Protective Clothing					150,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising & Publicity					300,000
A03917 Law Charges					150,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03936 Foreign/Inland Training Course Fee					<u>150,000</u>
001 Foreign Training					150,000
A03955 Computer Stationary					200,000
A03970 Others					<u>300,000</u>
001 Others					300,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,500,000</b></u>
A04110 Payment of Pension Contribution of Ex-Local Fund					1,500,000
<b>A06 TOTAL TRANSFERS</b>					<u><b>300,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>300,000</b></u>
A06301 Entertainments & Gifts					<u>300,000</u>
001 Entertainment & Gifts					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>4,800,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>3,000,000</b></u>
A09601 Plant and Machinery					3,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,800,000</b></u>
A09701 Purchase of Furniture and Fixture					1,800,000
<b>A12 TOTAL CIVIL WORKS</b>					<u><b>700,000</b></u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>					<u><b>700,000</b></u>
A12403 Other buildings					200,000
A12405 Electrification Plumbing And Other Infrastructural					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>750,000</b></u>



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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4943 Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					
<b>A130 TOTAL TRANSPORT</b>					<b><u>450,000</u></b>
A13001 Transport					450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>100,000</u></b>
A13101 Machinery and Equipment					100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>200,000</u></b>
A13201 Furniture and Fixture					200,000
<b>Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.</b>					<b>39,664,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,154,000</u></b>	<b><u>402,000</u></b>	<b><u>12,414,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,725,000</u></b>		<b><u>2,998,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,742,000</u></b>		<b><u>1,916,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>1,742,000</u>		<u>1,916,000</u>
D110-M Director General (BPS-20)	1	1	1,139,000		1,253,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>983,000</u></b>		<b><u>1,082,000</u></b>
A01151 Total Basic Pay of Other Staff	5	5	<u>983,000</u>		<u>1,082,000</u>
J221-M Junior Computer Operator (BPS-12)	1	1	312,000		343,000
D089-M Despatch Rider (BPS-04)		1			204,000
D186-M Driver (BPS-04)	1	1	185,000		204,000
D089-M Despatch Rider (BPS-01)	1		185,000		
N006-M Naib Qasid (BPS-01)	2	2	301,000		331,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,429,000</u></b>	<b><u>402,000</u></b>	<b><u>9,416,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,678,000</u></b>		<b><u>7,643,000</u></b>
A01202 House Rent Allowance			351,000		386,000
A01203 Conveyance Allowance			223,000		245,000
A01207 Washing Allowance			100,000		110,000
A01208 Dress Allowance			100,000		110,000
A0120D Integrated Allowance			20,000		22,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			249,000		274,000
A01216 Qualification Allowance			250,000		275,000
A01217 Medical Allowance			1,953,000		2,148,000
A0121N Personal Allowance			250,000		275,000
A01224 Entertainment Allowance			28,000		31,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			222,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
A0122N Special Conveyance Allowance to Disabled Employees			3,000		3,000
A0122R Administrative Allowance			154,000		169,000
A0122S Utility Allowance			10,000		11,000
A0122Y Ad-hoc Relief Allowance 2017			272,000		299,000
A01236 Deputation Allowance			90,000		101,000
A01238 Charge Allowance			231,000		254,000
A0123E Executive Allowance			1,710,000		1,881,000
A0123F Civil Secretariat Allowance @50%			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			272,000		299,000
A0123P Ad-hoc Relief A 2019			185,000		204,000
A0124A South Punjab Secretariate Allowance			1,000		
A0124B South Punjab Re-Allocation Allowance			1,000		
A0124F Adhoc Relief Allowance-2021					299,000
A01270 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,751,000</u></b>	<b><u>402,000</u></b>	<b><u>1,773,000</u></b>
A01271 Overtime Allowance			200,000		200,000
A01272 Night duty allowance			1,000		1,000
A01273 Honoraria			<u>500,000</u>		<u>500,000</u>
000 Honoraria			500,000		500,000
A01274 Medical Charges			500,000		500,000
A01277 Contingent Paid Staff			250,000	400,000	262,000
A01278 Leave Salary			200,000	1,000	200,000
A01299 Others			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Others			100,000	1,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,107,000</u></b>	<b><u>5,094,000</u></b>	<b><u>12,389,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>236,000</u></b>	<b><u>800,000</u></b>
A03201 Postage and Telegraph			250,000	100,000	250,000
A03202 Telephone and Trunk Call			250,000	36,000	250,000
A03204 Electronic Communication			100,000	50,000	100,000
A03205 Courier and Pilot Service			200,000	50,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>13,000</u></b>	<b><u>207,000</u></b>	<b><u>811,000</u></b>
A03301 Gas			1,000	5,000	100,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>200,000</u>	<u>700,000</u>
001 Electricity			1,000	200,000	700,000
A03304 Hot and Cold Weather Charges			10,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>251,000</u></b>	<b><u>2,000</u></b>	<b><u>251,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			250,000	1,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,101,000</u></b>	<b><u>803,000</u></b>	<b><u>5,901,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000</u>	<u>800,000</u>
001 Travelling Allowance			1,000,000	1,000	800,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			5,000,000	800,000	5,000,000
A03808 Conveyance Charges			100,000	1,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,942,000</u></b>	<b><u>3,846,000</u></b>	<b><u>4,626,000</u></b>
A03901 Stationery			100,000	500,000	105,000
A03902 Printing and Publication			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001 Printing and Publications			250,000	175,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles				1,508,000	500,000
A03905 Newspapers Periodicals and Books				<u>7,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books					50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>150,000</u>	<u>525,000</u>
001 Advertising & Publicity			500,000	150,000	525,000
A03917 Law Charges			190,000	1,000	190,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	50,000
A03919 Payments to Others for Service Rendered			<u>1,798,000</u>	<u>1,000</u>	<u>1,798,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
001 Payments to Others for Service Rendered			1,798,000	1,000	1,798,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>600,000</u>	<u>525,000</u>
001 Cost of Other Stores			500,000	600,000	525,000
A03955 Computer Stationary			500,000	500,000	525,000
A03970 Others			<u>100,000</u>	<u>400,000</u>	<u>105,000</u>
001 Others			100,000	400,000	105,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Entertainment & Gifts			200,000	200,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,002,000</u>	<u>2,303,000</u>	<u>8,650,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
A09201 Hardware			500,000	600,000	525,000
A09202 Software					100,000
A09203 I.T. Equipment			500,000	500,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>6,000,000</u>	<u>1,000</u>	<u>6,000,000</u>
A09501 Transport			<u>6,000,000</u>	<u>1,000</u>	<u>6,000,000</u>
001 Transport			6,000,000	1,000	6,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			1,000	201,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,001,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,001,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,103,000</u>	<u>827,000</u>	<u>3,650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>201,000</u>	<u>250,000</u>
A13001 Transport			1,000	201,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>51,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			1,000	51,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>75,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			1,000	75,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>		<u>2,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,100,000</u>	<u>500,000</u>	<u>1,100,000</u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>SP4110 Directorate General LG&amp;CD Dept. South Pb</b>					
A13701 Hardware			500,000	200,000	500,000
A13702 Software			100,000	150,000	100,000
A13703 I.T. Equipment			500,000	150,000	500,000
<b>Directorate General LG&amp;CD Dept. South Pb</b>			<b>32,568,000</b>	<b>8,828,000</b>	<b>37,315,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>						
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,148,000</u></b>	<b><u>42,621,000</u></b>	<b><u>48,186,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>68</b>	<b><u>25,979,000</u></b>	<b><u>20,238,000</u></b>	<b><u>26,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>21</b>	<b><u>15,840,000</u></b>	<b><u>12,038,000</u></b>	<b><u>14,168,000</u></b>
A01101	Total Basic Pay of Officers		25	21	<u>15,573,000</u>	<u>12,000,000</u>	<u>14,038,000</u>
A035-M	Administrator	(BPS-19)	1	1	1,061,000		1,055,000
D044-M	Deputy Administrator	(BPS-19)	1	1	1,061,000		1,055,000
D044-M	Deputy Administrator	(BPS-18)	1	1	1,060,000		1,054,000
A012-M	Accounts Officer	(BPS-17)	2	2	1,595,000		1,585,000
A260-M	Assistant Secretary	(BPS-17)	1	1	629,000		625,000
A316-M	Audit Officer	(BPS-17)	1	1	629,000		625,000
C176-M	Computer Programmer	(BPS-17)	1	1	629,000		625,000
D274-M	District Zakat Officer	(BPS-17)	1	1	959,000		953,000
P139-M	Private Secretary	(BPS-17)	2	2	1,258,000		1,250,000
P186-M	Publication Officer	(BPS-17)	1	1	878,000		873,000
S282-M	Superintendent	(BPS-17)	2	2	1,216,000		1,209,000
A097-M	Assistant	(BPS-16)	3	3	1,333,000		1,325,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,089,000		1,082,000
S116-M	Senior Stenographer	(BPS-16)	6	2	2,176,000		722,000
A01102	Personal pay				177,000		90,000
A01105	Qualification Pay				90,000	38,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b><u>10,139,000</u></b>	<b><u>8,200,000</u></b>	<b><u>11,940,000</u></b>
A01151	Total Basic Pay of Other Staff		47	47	<u>10,094,000</u>	<u>8,200,000</u>	<u>11,895,000</u>
A317-M	Auditor	(BPS-15)	3	3	1,215,000		1,430,000
A334-M	Accountant	(BPS-15)	3	3	848,000		999,000
S078-F	Senior Clerk	(BPS-14)	2	2	463,000		546,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,380,000		1,626,000



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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>						
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>						
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	6	6	1,567,000		1,847,000
C230-M	Care Taker	(BPS-11)	1	1	259,000		305,000
J019-F	Junior Clerk	(BPS-11)	1	1	157,000		185,000
J019-M	Junior Clerk	(BPS-11)	2	2	314,000		370,000
D089-M	Despatch Rider	(BPS-04)	1	1	127,000		150,000
D186-M	Driver	(BPS-04)	4	4	670,000		790,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	188,000		222,000
A586-M	Ardely	(BPS-02)	1	1	158,000		186,000
C112-M	Chowkidar	(BPS-01)	3	3	677,000		798,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,606,000		1,893,000
S311-M	Sanitary Worker	(BPS-01)	3	3	465,000		548,000
A01152	Personal pay				45,000		45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,169,000</u></b>	<b><u>22,383,000</u></b>	<b><u>22,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,169,000</u></b>	<b><u>20,719,000</u></b>	<b><u>19,678,000</u></b>
A01202	House Rent Allowance				2,500,000	2,450,000	3,057,000
A01203	Conveyance Allowance				2,200,000	2,010,000	2,465,000
A0120D	Integrated Allowance				89,000	100,000	190,000
A01216	Qualification Allowance					1,366,000	
A01217	Medical Allowance				1,474,000	1,125,000	1,500,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				82,000	37,000	71,000
A0122M	Adhoc Relief Allowance-2016				1,715,000	1,450,000	1,850,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,665,000	2,125,000	2,650,000
A01238	Charge Allowance				275,000	275,000	300,000
A01239	Special Allowance				69,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				2,665,000	2,115,000	2,650,000
A0123P	Ad-hoc Relief A 2019				2,092,000	1,900,000	2,150,000
A0124F	Adhoc Relief Allowance-2021					2,225,000	1,185,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
A0124H Special Allowance-2021				3,250,000	1,185,000
A01270 Others			<u>265,000</u>	<u>210,000</u>	<u>347,000</u>
027 Personal Allowance			120,000	145,000	147,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			145,000	65,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000,000</b></u>	<u><b>1,664,000</b></u>	<u><b>2,400,000</b></u>
A01273 Honoraria			<u>1,600,000</u>	<u>1,614,000</u>	<u>2,000,000</u>
000 Honoraria			1,600,000	1,614,000	2,000,000
A01274 Medical Charges			400,000	50,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>12,590,000</b></u>	<u><b>13,813,000</b></u>	<u><b>13,682,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>510,000</b></u>	<u><b>910,000</b></u>	<u><b>553,000</b></u>
A03201 Postage and Telegraph			85,000	285,000	92,000
A03202 Telephone and Trunk Call			425,000	625,000	460,000
A03204 Electronic Communication					1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>983,000</b></u>	<u><b>1,118,000</b></u>	<u><b>1,090,000</b></u>
A03301 Gas			10,000	10,000	11,000
A03302 Water			51,000	36,000	55,000
A03303 Electricity			<u>900,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001 Electricity			900,000	1,050,000	1,000,000
A03304 Hot and Cold Weather Charges			22,000	22,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>7,584,000</b></u>	<u><b>7,584,000</b></u>	<u><b>8,210,000</b></u>
A03402 Rent for Office Building			6,900,000	6,900,000	7,500,000
A03403 Rent for Residential Building			675,000	675,000	700,000
A03407 Rates and Taxes			9,000	9,000	10,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03703 Govt. Departments			1,000	1,000	1,000

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**MISCELLANEOUS**

**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,550,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,795,000</u></b>
A03805 Travelling Allowance			865,000	515,000	950,000
A03807 P.O.L Charges			1,600,000	1,600,000	1,750,000
A03825 Travelling allowance			85,000	85,000	95,000
<b>A039 TOTAL GENERAL</b>			<b><u>962,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,033,000</u></b>
A03901 Stationery			340,000	540,000	370,000
A03902 Printing and Publication			<u>22,000</u>	<u>72,000</u>	<u>24,000</u>
001 Printing and Publications			22,000	72,000	24,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>43,000</u>	<u>103,000</u>	<u>47,000</u>
001 News Papers, Periodicals & Books			43,000	103,000	47,000
A03906 Uniforms and Protective Clothing			22,000	200,000	24,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>265,000</u>
001 Advertising & Publicity			250,000	500,000	265,000
A03940 Unforeseen expenditure					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of Other Stores					1,000
A03970 Others			<u>285,000</u>	<u>585,000</u>	<u>300,000</u>
001 Others			285,000	585,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,500,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,000,000</u></b>		<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000,000</u></b>		<b><u>5,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		5,000,000

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4299 Headquarters Establishment (Zakat &amp; Ushar)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>315,000</u>	<u>315,000</u>	<u>400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>315,000</u>	<u>315,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>315,000</u>	<u>315,000</u>	<u>400,000</u>
001 Entertainment & Gifts			315,000	315,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>203,000</u>	<u>1,200,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A09501 Transport			1,000	1,000	1,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>101,000</u>	<u>100,000</u>
A09601 Plant and Machinery			1,000	101,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>101,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			1,000	101,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>925,000</u>	<u>1,300,000</u>	<u>995,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>490,000</u>	<u>715,000</u>	<u>525,000</u>
A13001 Transport			490,000	715,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>290,000</u>	<u>440,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			290,000	440,000	315,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>145,000</u>	<u>145,000</u>	<u>155,000</u>

**PC21031 (031)**  
**MISCELLANEOUS**

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>				
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>				
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>				
<b>LQ4299</b>	<b>Headquarters Establishment (Zakat &amp; Ushar)</b>				
A13201 Furniture and Fixture			145,000	145,000	155,000
<b>Headquarters Establishment (Zakat &amp; Ushar)</b>			<b>69,481,000</b>	<b>59,752,000</b>	<b>70,663,000</b>

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**PC21031 (031)**  
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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>184,734,000</u></b>	<b><u>203,710,000</u></b>	<b><u>199,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>365</u></b>	<b><u>369</u></b>	<b><u>113,790,000</u></b>	<b><u>109,413,000</u></b>	<b><u>91,174,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>61</u></b>	<b><u>65</u></b>	<b><u>43,127,000</u></b>	<b><u>43,896,000</u></b>	<b><u>33,612,000</u></b>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>65</u>	<u>41,562,000</u>	<u>42,496,000</u>	<u>32,867,000</u>
D044-M Deputy Administrator (BPS-19)	2	2	2,379,000		1,668,000
D044-M Deputy Administrator (BPS-18)	7	7	6,898,000		4,841,000
D274-F District Zakat Officer (BPS-17)	4	4	2,760,000		1,937,000
D274-M District Zakat Officer (BPS-17)	33	33	22,698,000		15,928,000
A097-M Assistant (BPS-16)	9	9	3,417,000		2,398,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	380,000		267,000
S114-M Senior Scale Stenographer (BPS-16)	5	9	3,030,000		5,828,000
A01102 Personal pay			565,000	579,000	400,000
A01105 Qualification Pay			1,000,000	821,000	345,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>304</u></b>	<b><u>304</u></b>	<b><u>70,663,000</u></b>	<b><u>65,517,000</u></b>	<b><u>57,562,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>304</u>	<u>304</u>	<u>70,463,000</u>	<u>65,337,000</u>	<u>57,362,000</u>
A334-F Accountant (BPS-15)	3	3	1,281,000		1,043,000
A334-M Accountant (BPS-15)	34	34	14,510,000		11,812,000
S078-M Senior Clerk (BPS-14)	9	9	3,763,000		3,063,000
S218-F Stenographer-Cum-Computer Operator (BPS-14)	1	1	308,000		251,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	36	36	11,086,000		9,025,000
J019-F Junior Clerk (BPS-11)	1	1	244,000		199,000
J019-M Junior Clerk (BPS-11)	45	45	10,960,000		8,922,000
D186-M Driver (BPS-04)	46	46	8,835,000		7,192,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	192,000		156,000

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084105</b>	<b>RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300</b>	<b>District Establishment (Zakat &amp; Ushar)</b>					
C112-M	Chowkidar (BPS-01)	46	46	6,381,000		5,195,000
N006-M	Naib Qasid (BPS-01)	46	46	8,384,000		6,825,000
S311-F	Sanitary Worker (BPS-01)	5	5	619,000		504,000
S311-M	Sanitary Worker (BPS-01)	31	31	3,900,000		3,175,000
A01152	Personal pay			200,000	180,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>70,944,000</u></b>	<b><u>94,297,000</u></b>	<b><u>107,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>70,484,000</u></b>	<b><u>94,098,000</u></b>	<b><u>105,956,000</u></b>
A01202	House Rent Allowance			10,907,000	11,094,000	11,404,000
A01203	Conveyance Allowance			12,189,000	12,702,000	12,538,000
A0120D	Integrated Allowance			922,000	1,090,000	994,000
A01216	Qualification Allowance				781,000	345,000
A01217	Medical Allowance			7,280,000	7,157,000	7,280,000
A01226	Computer Allowance			150,000	131,000	189,000
A0122M	Adhoc Relief Allowance-2016			6,910,000	6,948,000	7,400,000
A0122N	Special Conveyance Allowance to Disabled Employees			261,000	346,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			9,315,000	9,761,000	12,163,000
A01238	Charge Allowance			485,000	597,000	500,000
A01239	Special Allowance			264,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			9,786,000	10,052,000	12,163,000
A0123P	Ad-hoc Relief A 2019			8,115,000	8,291,000	10,239,000
A0124F	Adhoc Relief Allowance-2021				8,001,000	12,163,000
A0124H	Special Allowance-2021				13,236,000	13,667,000
A01270	Others			<u>3,900,000</u>	<u>3,875,000</u>	<u>4,623,000</u>
027	Personal Allowance			1,300,000	1,824,000	2,023,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,600,000	2,051,000	2,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>199,000</u></b>	<b><u>2,000,000</u></b>
A01273	Honoraria			<u>100,000</u>	<u>100,000</u>	<u>1,500,000</u>
000	Honoraria			100,000	100,000	1,500,000
A01274	Medical Charges			360,000	99,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>34,209,000</u></b>	<b><u>49,604,000</u></b>	<b><u>37,250,000</u></b>

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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,450,000</u></b>	<b><u>3,485,000</u></b>	<b><u>2,651,000</u></b>
A03201 Postage and Telegraph			500,000	600,000	550,000
A03202 Telephone and Trunk Call			1,950,000	2,885,000	2,100,000
A03204 Electronic Communication					1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,962,000</u></b>	<b><u>5,684,000</u></b>	<b><u>4,286,000</u></b>
A03301 Gas			42,000	271,000	46,000
A03302 Water			85,000	135,000	90,000
A03303 Electricity			<u>3,500,000</u>	<u>4,743,000</u>	<u>3,800,000</u>
001 Electricity			3,500,000	4,743,000	3,800,000
A03304 Hot and Cold Weather Charges			335,000	535,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,043,000</u></b>	<b><u>22,477,000</u></b>	<b><u>16,045,000</u></b>
A03402 Rent for Office Building			15,000,000	22,467,000	16,000,000
A03407 Rates and Taxes			43,000	10,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,069,000</u></b>	<b><u>11,678,000</u></b>	<b><u>10,275,000</u></b>
A03805 Travelling Allowance			1,550,000	2,050,000	1,700,000
A03806 Transportation of Goods			9,000	78,000	10,000
A03807 P.O.L Charges			7,500,000	9,500,000	8,550,000
A03809 CNG Charges (Govt)			10,000	50,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,685,000</u></b>	<b><u>6,280,000</u></b>	<b><u>3,993,000</u></b>
A03901 Stationery			1,200,000	2,200,000	1,300,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001 Printing and Publications			1,000,000	1,500,000	1,100,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>170,000</u>	<u>358,000</u>	<u>190,000</u>
001 News Papers, Periodicals & Books			170,000	358,000	190,000
A03906 Uniforms and Protective Clothing			130,000	295,000	145,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>327,000</u>	<u>95,000</u>
001 Advertising & Publicity			85,000	327,000	95,000
A03940 Unforeseen expenditure					1,000



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**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
A03942 Cost of Other Stores					1,000
A03970 Others			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,160,000</u>
001 Others			1,100,000	1,600,000	1,160,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,000,000</u>	<u>2,017,000</u>	<u>10,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,000,000</u>	<u>2,017,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			7,000,000	2,017,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,000,000</u>	<u>2,200,000</u>	<u>9,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,000,000</u>	<u>2,200,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>2,200,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			9,000,000	2,200,000	9,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>578,000</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>578,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>578,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	578,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>1,500,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>500,000</u>	
A09601 Plant and Machinery				500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000,000</u>	
A09701 Purchase of Furniture and Fixture				1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,490,000</u>	<u>6,050,000</u>	<u>3,778,000</u>

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**MISCELLANEOUS**

**084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS &amp; OTHER CHARITABLE INSTITUTION</b>					
<b>LQ4300 District Establishment (Zakat &amp; Ushar)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,050,000</u></b>	<b><u>3,610,000</u></b>	<b><u>2,200,000</u></b>
A13001 Transport			2,050,000	3,610,000	2,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>825,000</u></b>	<b><u>1,325,000</u></b>	<b><u>900,000</u></b>
A13101 Machinery and Equipment			825,000	1,325,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>615,000</u></b>	<b><u>1,115,000</u></b>	<b><u>675,000</u></b>
A13201 Furniture and Fixture			615,000	1,115,000	675,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>3,000</u></b>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
<b>District Establishment (Zakat &amp; Ushar)</b>			<b>238,933,000</b>	<b>265,659,000</b>	<b>259,658,000</b>

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**MISCELLANEOUS**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>					
<b>097120</b>	<b>OTHERS</b>					
<b>GU4001</b>	<b>Training Institute Lalamusa</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,225,000</u></b>	<b><u>16,850,000</u></b>	<b><u>37,180,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>24,497,000</u></b>	<b><u>10,475,000</u></b>	<b><u>26,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>13,834,000</u></b>	<b><u>4,474,000</u></b>	<b><u>15,217,000</u></b>
A01101	Total Basic Pay of Officers	15	15	<u>13,834,000</u>	<u>4,474,000</u>	<u>15,217,000</u>
D100-M	Director (BPS-19)	1	1	1,571,000		1,729,000
D051-M	Deputy Director (BPS-18)	2	2	2,601,000		2,861,000
A146-M	Assistant Director (BPS-17)	10	10	8,536,000		9,389,000
H024-M	Head Clerk (BPS-16)	1	1	584,000		642,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	542,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b><u>10,663,000</u></b>	<b><u>6,001,000</u></b>	<b><u>11,729,000</u></b>
A01151	Total Basic Pay of Other Staff	50	50	<u>10,663,000</u>	<u>6,001,000</u>	<u>11,729,000</u>
S078-M	Senior Clerk (BPS-14)	3	3	1,060,000		1,166,000
S216-M	Stenographer (BPS-14)	4	4	1,840,000		2,024,000
C233-M	Computer Operator (BPS-12)	1	1	311,000		342,000
C230-M	Care Taker (BPS-11)	1	1	239,000		263,000
J019-M	Junior Clerk (BPS-11)	3	3	566,000		623,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	204,000		225,000
S250-M	Store Keeper (BPS-07)	2	2	491,000		540,000
C480-M	Caligraphist (BPS-06)	1	1	279,000		307,000
I004-M	Imam Masjid (BPS-05)	1	1	262,000		288,000
T065-M	Tractor Driver (BPS-05)	1	1	262,000		288,000
J006-M	Jeep Driver (BPS-04)	3	3	515,000		566,000
C034-M	Carpenter-Cum-Blacksmith (BPS-03)	1	1	126,000		139,000
H027-M	Head Cook (BPS-02)	1	1	120,000		132,000
H041-M	Head Mali (BPS-02)	1	1	217,000		239,000
C112-M	Chowkidar (BPS-01)	5	5	844,000		928,000

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**MISCELLANEOUS**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa</b>				
C193-M Cook	(BPS-01)	4	4	558,000	614,000
M021-M Mali Beldar	(BPS-01)	8	8	1,424,000	1,566,000
N006-M Naib Qasid	(BPS-01)	5	5	790,000	869,000
S311-M Sanitary Worker	(BPS-01)	4	4	555,000	610,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,728,000</u></b>	<b><u>6,375,000</u></b>	<b><u>10,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,674,000</u></b>	<b><u>6,321,000</u></b>	<b><u>10,175,000</u></b>
A01202	House Rent Allowance			800,000	880,000
A01203	Conveyance Allowance			1,535,000	1,535,000
A0120D	Integrated Allowance			81,000	89,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	1,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			1,485,000	1,485,000
A01224	Entertainment Allowance			1,000	1,000
A01225	Instructional Allowance			1,000	1,000
A0122M	Adhoc Relief Allowance-2016			1,625,000	1,625,000
A0122Y	Ad-hoc Relief Allowance 2017			1,636,000	1,799,000
A01236	Deputation Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,636,000	1,799,000
A0123P	Ad-hoc Relief A 2019			1,000	1,000
A0124H	Special Allowance-2021				200,000
A01270	Others			<u>870,000</u>	<u>957,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			870,000	957,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>59,000</u></b>
A01274	Medical Charges			54,000	59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,934,000</u></b>	<b><u>4,604,000</u></b>	<b><u>3,152,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph			13,000	14,000
A03202	Telephone and Trunk Call			85,000	89,000

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**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,455,000</b></u>	<u><b>2,405,000</b></u>	<u><b>1,570,000</b></u>
A03301	Gas		640,000	1,090,000	675,000
A03303	Electricity		<u>809,000</u>	<u>1,309,000</u>	<u>889,000</u>
001	Electricity		809,000	1,309,000	889,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>36,000</b></u>
A03407	Rates and Taxes		33,000	33,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>938,000</b></u>	<u><b>1,438,000</b></u>	<u><b>1,001,000</b></u>
A03801	Training - domestic				1,000
A03805	Travelling Allowance		516,000	616,000	550,000
A03807	P.O.L Charges		422,000	822,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>410,000</b></u>	<u><b>630,000</b></u>	<u><b>442,000</b></u>
A03901	Stationery		85,000	135,000	93,000
A03902	Printing and Publication		<u>50,000</u>	<u>80,000</u>	<u>53,000</u>
001	Printing and Publications		50,000	80,000	53,000
A03905	Newspapers Periodicals and Books		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
001	News Papers, Periodicals & Books		41,000	41,000	44,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03907	Advertising & Publicity		<u>59,000</u>	<u>99,000</u>	<u>62,000</u>
001	Advertising & Publicity		59,000	99,000	62,000
A03930	Vocational and Manpower Training		1,000	1,000	1,000
A03970	Others		<u>161,000</u>	<u>261,000</u>	<u>175,000</u>
001	Others		161,000	261,000	175,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,310,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,310,000</b></u>
A04114	Superannuation Encashment Of L.P.R		2,100,000	2,100,000	2,310,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,308,000</b></u>	<u><b>3,308,000</b></u>	<u><b>3,638,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,308,000</b></u>	<u><b>3,308,000</b></u>	<u><b>3,638,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,308,000</u>	<u>3,308,000</u>	<u>3,638,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,308,000	3,308,000	3,638,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A09201	Hardware		1,000	1,000	1,000
A09202	Software		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>369,000</b></u>	<u><b>499,000</b></u>	<u><b>397,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>185,000</b></u>	<u><b>235,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		185,000	235,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>125,000</b></u>	<u><b>205,000</b></u>	<u><b>135,000</b></u>
A13101	Machinery and Equipment		125,000	205,000	135,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>62,000</b></u>
A13201	Furniture and Fixture		59,000	59,000	62,000
<b>Training Institute Lalamusa</b>			<b>42,938,000</b>	<b>27,363,000</b>	<b>46,679,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organization</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>76,876,000</u></b>	<b><u>64,059,000</u></b>	<b><u>81,773,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>117</b>	<b>117</b>	<b><u>32,591,000</u></b>	<b><u>22,277,000</u></b>	<b><u>32,459,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>10,620,000</u></b>	<b><u>6,672,000</u></b>	<b><u>10,986,000</u></b>
A01101	Total Basic Pay of Officers		19	19	<u>10,593,000</u>	<u>6,561,000</u>	<u>10,959,000</u>
D078-M	Deputy Secretary	(BPS-18)	1	1	961,000		998,000
C122-M	Civil Member	(BPS-17)	1	1	475,000		494,000
L047-M	Law Officer	(BPS-17)	3	3	1,207,000		1,207,000
S282-M	Superintendent	(BPS-17)	3	3	2,053,000		2,133,000
A097-M	Assistant	(BPS-16)	9	9	4,491,000		4,666,000
T032-M	Tehsildar	(BPS-16)	2	2	1,406,000		1,461,000
A01102	Personal pay					7,000	
A01105	Qualification Pay				27,000	104,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>98</b>	<b>98</b>	<b><u>21,971,000</u></b>	<b><u>15,605,000</u></b>	<b><u>21,473,000</u></b>
A01151	Total Basic Pay of Other Staff		98	98	<u>21,960,000</u>	<u>15,605,000</u>	<u>21,462,000</u>
S216-M	Stenographer	(BPS-15)	2	2	454,000		444,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	514,000		502,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,629,000		4,524,000
J019-M	Junior Clerk	(BPS-11)	37	37	7,231,000		7,067,000
K002-M	Kanungo	(BPS-11)	3	3	1,073,000		1,049,000
P027-M	Patwari	(BPS-09)	12	12	3,088,000		3,018,000
D003-M	Daftri	(BPS-04)	4	4	960,000		938,000
D186-M	Driver	(BPS-04)	2	2	396,000		388,000
H041-M	Head Mali	(BPS-02)	1	1	158,000		154,000
B004-M	Bahishti	(BPS-01)	2	2	227,000		222,000
B005-M	Baildar	(BPS-01)	2	2	348,000		340,000
C112-M	Chowkidar	(BPS-01)	6	6	1,127,000		1,101,000

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**MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organization</b>						
N006-M	Naib Qasid	(BPS-01)	10	10	1,198,000		1,171,000
S311-M	Sanitary Worker	(BPS-01)	4	4	557,000		544,000
A01152	Personal pay				11,000		11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,285,000</u></b>	<b><u>41,782,000</u></b>	<b><u>49,314,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,255,000</u></b>	<b><u>40,300,000</u></b>	<b><u>49,282,000</u></b>
A01202	House Rent Allowance				3,168,000	2,764,000	3,470,000
A01203	Conveyance Allowance				3,936,000	2,620,000	3,937,000
A01207	Washing Allowance				8,000	8,000	12,000
A0120D	Integrated Allowance				1,000	195,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,887,000	2,487,000	3,366,000
A01216	Qualification Allowance				87,000	90,000	87,000
A01217	Medical Allowance				2,221,000	1,591,000	2,221,000
A0121N	Personal Allowance				368,000	320,000	368,000
A0122C	Adhoc Relief Allowance - 2015					8,000	
A0122M	Adhoc Relief Allowance-2016				2,391,000	1,595,000	2,392,000
A0122N	Special Conveyance Allowance to Disabled Employees				108,000	86,000	120,000
A0122S	Utility Allowance				8,800,000	8,366,000	8,800,000
A0122Y	Ad-hoc Relief Allowance 2017				2,637,000	2,225,000	2,763,000
A0123E	Executive Allowance				1,040,000	355,000	1,100,000
A0123F	Civil Secretariat Allowance @50%				11,800,000	10,951,000	12,390,000
A0123G	Ad-hoc Relief Allowance-2018				2,536,000	2,225,000	2,660,000
A0123P	Ad-hoc Relief A 2019				2,258,000	2,068,000	2,370,000
A0124F	Adhoc Relief Allowance-2021					2,115,000	3,215,000
A0124H	Special Allowance-2021					231,000	
A01270	Others				<u>9,000</u>		<u>10,000</u>
001	Others				9,000		10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>30,000</u></b>	<b><u>1,482,000</u></b>	<b><u>32,000</u></b>
A01271	Overtime Allowance				20,000	60,000	21,000
A01273	Honoraria					<u>1,422,000</u>	<u>1,000</u>
000	Honoraria						1,000
A01274	Medical Charges				10,000		10,000



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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organization</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>854,000</u></b>	<b><u>627,000</u></b>	<b><u>927,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>107,000</u></b>	<b><u>57,000</u></b>	<b><u>114,000</u></b>
A03201 Postage and Telegraph			50,000		53,000
A03202 Telephone and Trunk Call			57,000	57,000	61,000
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>546,000</u></b>
A03301 Gas			75,000		80,000
A03302 Water			75,000	75,000	80,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>335,000</u>
001 Electricity			300,000	300,000	335,000
A03304 Hot and Cold Weather Charges			50,000		51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>		<b><u>75,000</u></b>
A03805 Travelling Allowance			70,000		75,000
<b>A039 TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>195,000</u></b>	<b><u>192,000</u></b>
A03901 Stationery			65,000	65,000	72,000
A03902 Printing and Publication			<u>20,000</u>		<u>21,000</u>
001 Printing and Publications			20,000		21,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>		<u>16,000</u>
001 News Papers, Periodicals & Books			15,000		16,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>8,000</u>	<u>16,000</u>
001 Advertising & Publicity			15,000	8,000	16,000
A03955 Computer Stationary			22,000	22,000	24,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>43,000</u>
001 Others			40,000	100,000	43,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>1,719,000</u></b>	<b><u>3,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>1,719,000</u></b>	<b><u>3,300,000</u></b>
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,719,000	3,300,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organization</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>6,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>		<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		6,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			10,000		10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>		<u>10,000</u>
A13701 Hardware			9,000		10,000
<b>Settlement and Rehabilitation Organization</b>			<b>85,749,000</b>	<b>66,405,000</b>	<b>92,020,000</b>

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**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>250,065,000</u></b>	<b><u>310,362,000</u></b>	<b><u>275,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>511</u></b>	<b><u>513</u></b>	<b><u>144,640,000</u></b>	<b><u>158,623,000</u></b>	<b><u>152,261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>129</u></b>	<b><u>130</u></b>	<b><u>78,102,000</u></b>	<b><u>85,288,000</u></b>	<b><u>82,419,000</u></b>
A01101	Total Basic Pay of Officers		<u>129</u>	<u>130</u>	<u>74,500,000</u>	<u>83,094,000</u>	<u>78,767,000</u>
L061-M	Legal Advisor	(Special)	1	1	340,000		358,000
D110-M	Director General	(BPS-20)	1	1	1,400,000		1,473,000
D100-M	Director	(BPS-19)	3	3	3,260,000		3,431,000
D745-M	Divisional Director	(BPS-19)	9	9	9,226,000		9,709,000
A146-M	Assistant Director	(BPS-18)	1	1	675,000		710,000
D051-M	Deputy Director	(BPS-18)	41	41	25,000,000		26,309,000
L124-M	Litigation Officer	(BPS-18)	1	1	670,000		705,000
A012-M	Accounts Officer	(BPS-17)	1	1	573,000		603,000
A100-M	Assistant Administrator	(BPS-17)	2	2	1,200,000		1,263,000
A146-M	Assistant Director	(BPS-17)	5	5	3,610,000		3,799,000
E076-M	Evaluation Officer	(BPS-17)	1	1	570,000		600,000
P076-M	Planning Officer	(BPS-17)	1	1	600,000		631,000
R059-M	Research Officer	(BPS-17)	1	1	378,000		398,000
S176-M	Social Welfare Officer	(BPS-17)	8	8	4,970,000		5,230,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,010,000		1,063,000
S282-M	Superintendent	(BPS-17)	13	14	5,500,000		6,153,000
A097-M	Assistant	(BPS-16)	30	30	12,000,000		12,629,000
A334-M	Accountant	(BPS-16)	1	1	228,000		240,000
P037-M	Personal Assistant	(BPS-16)	1	1	440,000		463,000
S216-M	Stenographer	(BPS-16)	2	2	1,900,000		2,000,000
S322-M	Senior Auditor	(BPS-16)	4	4	950,000		1,000,000
A01102	Personal pay				3,100,000	1,543,000	3,100,000
A01103	Special Pay				50,000	50,000	50,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
A01105	Qualification Pay			450,000	600,000	500,000
A01150	Others			2,000	1,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>382</b>	<b>383</b>	<b><u>66,538,000</u></b>	<b><u>73,335,000</u></b>	<b><u>69,842,000</u></b>
A01151	Total Basic Pay of Other Staff	382	383	<u>66,333,000</u>	<u>73,000,000</u>	<u>69,632,000</u>
C174-M	Computer Operator (BPS-15)	2	2	421,000		441,000
S216-M	Stenographer (BPS-15)	17	17	6,718,000		7,041,000
S078-M	Senior Clerk (BPS-14)	56	56	12,333,000		12,923,000
D024-M	Data Processing Supervisor (BPS-13)	1	1	195,000		204,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	3	3	550,000		576,000
J019-M	Junior Clerk (BPS-11)	85	85	15,703,000		16,459,000
P052-M	Photographer (BPS-11)	1	1	120,000		126,000
D003-M	Daftri (BPS-04)	1	1	190,000		199,000
D186-M	Driver (BPS-04)	54	54	9,000,000		9,433,000
C112-M	Chowkidar (BPS-01)	46	46	5,500,000		5,765,000
M019-M	Mali (BPS-01)	4	4	493,000		517,000
N006-M	Naib Qasid (BPS-01)	82	83	11,000,000		11,640,000
S311-M	Sanitary Worker (BPS-01)	30	30	4,110,000		4,308,000
A01152	Personal pay			180,000	300,000	180,000
A01153	Special Pay			25,000	35,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>105,425,000</u></b>	<b><u>151,739,000</u></b>	<b><u>123,292,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>97,451,000</u></b>	<b><u>144,753,000</u></b>	<b><u>114,824,000</u></b>
A01201	Senior Post Allowance			32,000	10,000	32,000
A01202	House Rent Allowance			13,652,000	18,177,000	14,128,000
A01203	Conveyance Allowance			11,717,000	12,808,000	11,799,000
A01204	Sumptuary Allowance			6,000	1,000	6,000
A01207	Washing Allowance			40,000	9,000	40,000

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**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>				
A01208	Dress Allowance		18,000	3,000	18,000
A0120D	Integrated Allowance		945,000	1,225,000	957,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000
A0120T	Education Allowance		98,000	1,000	98,000
A01216	Qualification Allowance		736,000	2,012,000	2,000,000
A01217	Medical Allowance		8,858,000	9,440,000	8,908,000
A0121N	Personal Allowance		410,000	1,343,000	500,000
A01224	Entertainment Allowance		80,000	203,000	80,000
A01226	Computer Allowance		48,000	60,000	48,000
A0122M	Adhoc Relief Allowance-2016		11,802,000	11,652,000	11,844,000
A0122N	Special Conveyance Allowance to Disabled Employees		152,000	284,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		14,658,000	16,317,000	15,606,000
A01238	Charge Allowance		925,000	72,000	500,000
A01239	Special Allowance			60,000	
A0123E	Executive Allowance			1,730,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		14,658,000	16,193,000	15,606,000
A0123P	Ad-hoc Relief A 2019		14,658,000	14,367,000	14,691,000
A01243	Special travelling allowance		43,000	1,000	43,000
A0124F	Adhoc Relief Allowance-2021			14,640,000	5,106,000
A0124H	Special Allowance-2021			21,763,000	9,270,000
A01270	Others		<u>3,915,000</u>	<u>2,382,000</u>	<u>3,143,000</u>
001	Others		1,481,000	1,481,000	1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,434,000	901,000	1,643,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,974,000</u></b>	<b><u>6,986,000</u></b>	<b><u>8,468,000</u></b>
A01273	Honoraria		<u>4,500,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
000	Honoraria		4,500,000	5,000,000	4,500,000
A01274	Medical Charges		2,444,000	1,463,000	2,494,000
A01277	Contingent Paid Staff		974,000	521,000	974,000
A01278	Leave Salary		6,000	1,000	450,000
A01279	Extra duty allowance		50,000	1,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,284,000</u></b>	<b><u>74,718,000</u></b>	<b><u>111,488,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,963,000</u></b>	<b><u>5,097,000</u></b>	<b><u>3,394,000</u></b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
A03201 Postage and Telegraph			258,000	358,000	258,000
A03202 Telephone and Trunk Call			2,576,000	4,638,000	3,000,000
A03204 Electronic Communication			43,000	15,000	50,000
A03205 Courier and Pilot Service			86,000	86,000	86,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,406,000</u></b>	<b><u>27,121,000</u></b>	<b><u>70,735,000</u></b>
A03301 Gas			1,288,000	1,613,000	1,500,000
A03302 Water			387,000	663,000	500,000
A03303 Electricity			<u>68,687,000</u>	<u>24,801,000</u>	<u>68,687,000</u>
001 Electricity			68,687,000	24,801,000	68,687,000
A03304 Hot and Cold Weather Charges			43,000	43,000	47,000
A03370 Others			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,324,000</u></b>	<b><u>8,172,000</u></b>	<b><u>6,700,000</u></b>
A03402 Rent for Office Building			5,152,000	8,000,000	6,500,000
A03407 Rates and Taxes			172,000	172,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,286,000</u></b>	<b><u>21,627,000</u></b>	<b><u>19,614,000</u></b>
A03805 Travelling Allowance			6,869,000	9,356,000	7,500,000
A03806 Transportation of Goods			86,000	100,000	86,000
A03807 P.O.L Charges			10,303,000	12,169,000	12,000,000
A03808 Conveyance Charges			27,000	1,000	27,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,305,000</u></b>	<b><u>12,701,000</u></b>	<b><u>11,045,000</u></b>
A03901 Stationery			2,748,000	3,665,000	2,950,000
A03902 Printing and Publication			<u>859,000</u>	<u>1,180,000</u>	<u>900,000</u>
001 Printing and Publications			859,000	1,180,000	900,000
A03903 Conference/Seminars/Workshops/ Symposia			172,000	172,000	175,000
A03905 Newspapers Periodicals and Books			<u>687,000</u>	<u>600,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			687,000	600,000	700,000
A03906 Uniforms and Protective Clothing			1,000	11,000	1,000
A03907 Advertising & Publicity			<u>1,717,000</u>	<u>2,217,000</u>	<u>1,825,000</u>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
001 Advertising & Publicity			1,717,000	2,217,000	1,825,000
A03917 Law Charges			172,000	106,000	172,000
A03918 Exhibitions, Fairs & Other National Celebrations			429,000	479,000	450,000
A03919 Payments to Others for Service Rendered			343,000	1,000	375,000
A03936 Foreign/Inland Training Course Fee			172,000	1,000	172,000
A03942 Cost of Other Stores			<u>859,000</u>	<u>1,230,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			859,000	1,230,000	1,000,000
A03955 Computer Stationary			429,000	822,000	475,000
A03970 Others			<u>1,717,000</u>	<u>2,217,000</u>	<u>1,850,000</u>
001 Others			1,717,000	2,217,000	1,850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>53,151,000</b></u>	<u><b>15,578,000</b></u>	<u><b>55,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>53,151,000</b></u>	<u><b>15,578,000</b></u>	<u><b>55,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			53,151,000	15,578,000	55,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>55,000,000</b></u>	<u><b>6,900,000</b></u>	<u><b>55,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>55,000,000</b></u>	<u><b>6,900,000</b></u>	<u><b>55,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>55,000,000</u>	<u>6,900,000</u>	<u>55,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			55,000,000	6,900,000	55,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>330,000</b></u>	<u><b>400,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>130,000</b></u>	<u><b>30,000</b></u>	<u><b>150,000</b></u>
A06103 Cash Awards			130,000	30,000	150,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>250,000</b></u>	<u><b>300,000</b></u>	<u><b>250,000</b></u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	300,000	250,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501	Transport					1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>11,816,000</b></u>	<u><b>13,613,000</b></u>	<u><b>12,451,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>6,836,000</b></u>	<u><b>7,836,000</b></u>	<u><b>7,200,000</b></u>
A13001	Transport			6,836,000	7,836,000	7,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,441,000</b></u>	<u><b>2,717,000</b></u>	<u><b>2,550,000</b></u>
A13101	Machinery and Equipment			2,441,000	2,717,000	2,550,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,953,000</b></u>	<u><b>2,349,000</b></u>	<u><b>2,100,000</b></u>
A13201	Furniture and Fixture			1,953,000	2,349,000	2,100,000



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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>585,000</b></u>	<u><b>710,000</b></u>	<u><b>600,000</b></u>
A13701	Hardware			195,000	245,000	200,000
A13702	Software			195,000	220,000	200,000
A13703	I.T. Equipment			195,000	245,000	200,000
<b>Directorate of Social Welfare Women Development and Bait-ul-Maal</b>				<b>476,699,000</b>	<b>421,504,000</b>	<b>509,896,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,538,288,000</u></b>	<b><u>1,603,681,000</u></b>	<b><u>1,711,397,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4055</u></b>	<b><u>4083</u></b>	<b><u>857,731,000</u></b>	<b><u>785,122,000</u></b>	<b><u>913,577,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>827</u></b>	<b><u>827</u></b>	<b><u>359,089,000</u></b>	<b><u>337,309,000</u></b>	<b><u>380,752,000</u></b>
A01101	Total Basic Pay of Officers		<u>827</u>	<u>825</u>	<u>355,456,000</u>	<u>328,129,000</u>	<u>373,864,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		6,000
P021-M	Part-Time Doctor	(Special)	5	4	958,000		635,000
P179	Psychologist	(Special)		1			360,000
P179-M	Psychologist	(Special)	2		720,000		
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	168,000		178,000
D110-M	Director General	(BPS-20)	1	1	830,000		830,000
D100-M	Director	(BPS-19)	11	11	7,700,000		7,700,000
P133-M	Principal	(BPS-19)	1	1	1,311,000		1,392,000
D044-M	Deputy Administrator	(BPS-18)	1	1	1,174,000		1,246,000
D051-M	Deputy Director	(BPS-18)	15	15	8,271,000		8,487,000
D062-M	Deputy Director Design	(BPS-18)	1	1	1,174,000		1,246,000
D742-F	District Women Protection Officer	(BPS-18)	1	1	805,000		840,000
L057-M	Lecturer	(BPS-18)	5	5	5,186,000		5,506,000
M042-M	Marketing Officer	(BPS-18)	1	1	798,000		847,000
M238-M	Manager	(BPS-18)	51	51	33,182,000		34,992,000
M287	Manager Admin & Finance	(BPS-18)		1			1,170,000
S282-M	Superintendent	(BPS-18)	11	11	8,642,000		9,175,000
A012-M	Accounts Officer	(BPS-17)	1	1	558,000		592,000
A146-M	Assistant Director	(BPS-17)	24	24	9,422,000		9,568,000
A260-M	Assistant Secretary	(BPS-17)	1	1	889,000		944,000
A746-M	Accounts Officer (Audit)	(BPS-17)	1	1	627,000		666,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
A842-M	Assistant Director Design	(BPS-17)	32	32	11,397,000		12,100,000
C208-M	Craft Designer	(BPS-17)	2	2	910,000		966,000
L047-M	Law Officer	(BPS-17)	12	12	7,736,000		7,753,000
M098-F	Medical Officer	(BPS-17)	20	20	10,280,000		10,840,000
M098-M	Medical Officer	(BPS-17)	3	3	1,521,000		1,591,000
M103-M	Medical Social Officer	(BPS-17)	145	145	60,846,000		64,639,000
M238-M	Manager	(BPS-17)	1		1,135,000		
M333-M	Medical Social Worker	(BPS-17)	3	3	2,074,000		2,202,000
O008-M	Office Superintendent	(BPS-17)	4	4	2,279,000		2,419,000
P139-M	Private Secretary	(BPS-17)	1	1	707,000		751,000
P179-F	Psychologist	(BPS-17)	36	36	17,698,000		18,706,000
P179-M	Psychologist	(BPS-17)	3	3	1,481,000		1,535,000
P366-M	Placement Officer	(BPS-17)	1	1	381,000		409,000
S176-M	Social Welfare Officer	(BPS-17)	212	212	84,644,000		89,573,000
S282-F	Superintendent	(BPS-17)	36	36	11,917,000		12,648,000
S282-M	Superintendent	(BPS-17)	4	4	4,559,000		4,840,000
S379-M	Social Worker	(BPS-17)	1	1	464,000		409,000
W115-F	Women Protection Officer	(BPS-17)	2	2	666,000		722,000
A097-M	Assistant	(BPS-16)	69	69	17,695,000		18,888,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	26	26	7,976,000		8,468,000
A334-M	Accountant	(BPS-16)	43	43	13,575,000		14,412,000
A340-M	Assistant/Accountant	(BPS-16)	5	5	1,710,000		1,815,000
A350-M	Assistant/Head Clerk	(BPS-16)	7	7	3,214,000		3,412,000
D808-M	Divisional Marketing Organizer	(BPS-16)	9	9	3,214,000		3,412,000
O070-M	Office Assistant	(BPS-16)	1	1	278,000		296,000
P037-M	Personal Assistant	(BPS-16)	12	12	4,440,000		4,440,000
S300-M	Supervisor Workshop	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				2,859,000	7,473,000	3,392,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LQ4296</b>	<b>Social Services and Community Department</b>					
A01103	Special Pay			77,000	610,000	77,000
A01105	Qualification Pay			697,000	697,000	699,000
A01106	Total Pay of contract staff		2			<u>2,720,000</u>
P021-M	Part-Time Doctor (Special)		1			360,000
P179-M	Psychologist (Special)		1			360,000
001	Pay of Contract Staff (Officers)					720,000
A01150	Others				400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3228</b>	<b>3256</b>	<b><u>498,642,000</u></b>	<b><u>447,813,000</u></b>	<b><u>532,825,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>3228</u>	<u>3256</u>	<u>497,923,000</u>	<u>446,162,000</u>	<u>525,848,000</u>
A317-M	Auditor (BPS-15)	1	1	219,000		229,000
C174-M	Computer Operator (BPS-15)	40	40	10,086,000		10,568,000
S216-M	Stenographer (BPS-15)	10	10	4,818,000		5,048,000
A191-M	Assistant Foreman Press Calligraphy (BPS-14)		1			256,000
A340-M	Assistant/Accountant (BPS-14)	12	11	3,253,000		3,159,000
N032-F	Nurse (BPS-14)	8	8	1,670,000		1,742,000
N032-M	Nurse (BPS-14)	1	1	331,000		345,000
S078-M	Senior Clerk (BPS-14)	35	35	9,269,000		9,711,000
A008-M	Accountant (BPS-13)	1	1	305,000		317,000
C174-M	Computer Operator (BPS-12)	2	2	483,000		506,000
N006-M	Naib Qasid (BPS-12)	2		1,048,000		
N032-F	Nurse (BPS-12)	4	4	745,000		781,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	2	2	548,000		574,000
A340-M	Assistant/Accountant (BPS-11)	1	1	296,000		310,000
C210-M	Craft Supervisor (BPS-11)	132	132	25,873,000		27,108,000
C308-M	Computer Instructor (BPS-11)	1	1	230,000		241,000
J019-M	Junior Clerk (BPS-11)	408	414	77,031,000		81,507,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
J228-M	Junior Clerk Cum Store Keeper	(BPS-11)	2	2	735,000		770,000
M044-M	Marketing Organizer	(BPS-11)	28	28	6,785,000		7,142,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	430,000		451,000
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	29,483,000		32,431,000
S088-M	Senior Instructor	(BPS-11)	1	1	172,000		180,000
S250-M	Store Keeper	(BPS-11)	3	3	767,000		804,000
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	7,961,000		8,341,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	713,000		747,000
W012-F	Warden	(BPS-11)	36	38	7,688,000		8,557,000
W012-M	Warden	(BPS-11)	4	6	841,000		1,065,000
W013-M	Warder	(BPS-11)	6	7	1,301,000		1,601,000
W087-M	Warden	(BPS-11)	14	14	3,420,000		3,561,000
H103-M	House Keeper	(BPS-09)	2	2	691,000		724,000
L026-F	Lady Health Visitor	(BPS-09)	14	14	3,328,000		3,487,000
L103-M	Librarian	(BPS-09)	1	1	329,000		345,000
R028-M	Recreation Worker	(BPS-09)	1	1	219,000		229,000
S250-M	Store Keeper	(BPS-09)	2	2	468,000		486,000
S292-M	Supervisor	(BPS-09)	542	542	68,252,000		71,507,000
C473-M	Craft Instructor	(BPS-08)	5	5	1,398,000		1,465,000
C474-M	Craft Teacher	(BPS-08)	2	2	466,000		488,000
C508-M	Cutting Seving Teacher	(BPS-08)	3	3	694,000		727,000
E034-M	Electrician	(BPS-08)	1	1	141,000		141,000
H008-F	Handicraft Teacher	(BPS-08)	43	44	7,784,000		8,352,000
H008-M	Handicraft Teacher	(BPS-08)	1		188,000		
I039-M	Instructor	(BPS-08)	3	3	822,000		861,000
I154-M	Instructor fruit & Vegitable Presrvation	(BPS-08)	3	3	397,000		416,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
J027-M Junior Instructor (BPS-08)	1	1	219,000		229,000
N018-M Needle Craft Instructor (BPS-08)	27	27	6,030,000		6,318,000
N036-M Nursery Teacher (BPS-08)	7	7	1,809,000		1,895,000
N084-M Needle Craft Instructor/ Kinnitting Instructor (BPS-08)	3	3	669,000		701,000
P095-M Plumber (BPS-08)	1	1	141,000		141,000
R043-F Religious Instructor (BPS-08)	40	41	7,126,000		7,652,000
R043-M Religious Instructor (BPS-08)	1		178,000		
R045-F Religious Teacher (BPS-08)		1			196,000
R045-M Religious Teacher (BPS-08)	4	3	1,293,000		1,166,000
T005-M Tailor Master (BPS-08)	1	1	141,000		141,000
T006-M Tailors-Cum-Cutter (BPS-08)	3	3	625,000		655,000
T021-M Technical Instructor (BPS-08)	6	6	1,370,000		1,435,000
S250-M Store Keeper (BPS-07)	57	58	11,340,000		12,042,000
C106-F Child Care Worker (BPS-06)	9	9	1,557,000		1,631,000
C106-M Child Care Worker (BPS-06)	2	2	317,000		331,000
C196-M Coordinator (BPS-06)	4	4	669,000		701,000
D137-M Dispenser (BPS-06)	1	1	153,000		160,000
H099-F House Mother (BPS-06)	4	4	822,000		861,000
H099-M House Mother (BPS-06)	2	2	258,000		270,000
V021-M Vocational Teacher (BPS-06)	3	3	477,000		500,000
D137-M Dispenser (BPS-05)	2	2	323,000		335,000
D186-M Driver (BPS-05)	79	79	10,415,000		10,912,000
S250-M Store Keeper (BPS-05)	4	3	638,000		492,000
D186-M Driver (BPS-04)	77	77	11,710,000		12,141,000
T005-M Tailor Master (BPS-04)	3	3	587,000		615,000
I004-M Imam Masjid (BPS-03)	1	1	164,000		172,000
A304-M Attendant (BPS-02)	12	12	1,699,000		1,780,000
A324-F Ayas (BPS-02)	12	12	1,848,000		1,896,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
A356-F	Aya/Mai	(BPS-02)	9	9	1,732,000		1,815,000
B005-M	Baildar	(BPS-02)	2	2	373,000		391,000
B010-M	Barber	(BPS-02)	1	1	170,000		178,000
C112-M	Chowkidar	(BPS-02)	67	67	6,887,000		7,158,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	5	5	740,000		775,000
C193-M	Cook	(BPS-02)	52	64	6,578,000		8,738,000
D093-M	Dhobi	(BPS-02)	6	6	904,000		947,000
M019-M	Mali	(BPS-02)	5	5	1,425,000		1,493,000
N006-M	Naib Qasid	(BPS-02)	136	148	10,106,000		11,682,000
S059-M	Security Guard	(BPS-02)		12			1,946,000
S309-M	Sweeper Jamadar	(BPS-02)	1	1	130,000		134,000
S311-M	Sanitary Worker	(BPS-02)	116	116	9,922,000		10,396,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12	12	1,648,000		1,696,000
W014-M	Washerman (Part Time)	(BPS-02)	1	1	219,000		229,000
W019-M	Water Carrier	(BPS-02)	1	1	148,000		155,000
A304	Attendant	(BPS-01)		8			1,012,000
A304-F	Attendant	(BPS-01)	10		1,260,000		
A304-M	Attendant	(BPS-01)	15	36	2,752,000		5,248,000
A356-M	Aya/Mai	(BPS-01)	29	29	5,262,000		5,513,000
C112-M	Chowkidar	(BPS-01)	185	185	25,571,000		26,684,000
C193-F	Cook	(BPS-01)	1	1	119,000		124,000
C193-M	Cook	(BPS-01)	34	34	4,737,000		4,936,000
D093-M	Dhobi	(BPS-01)	8	8	921,000		965,000
H076-M	Helper	(BPS-01)	14	14	1,846,000		1,875,000
J019-M	Junior Clerk	(BPS-01)	1		190,000		
M019-M	Mali	(BPS-01)	19	19	1,939,000		1,997,000
M046-M	Masalchi	(BPS-01)	1	1	150,000		154,000
N006-M	Naib Qasid	(BPS-01)	448	448	48,365,000		50,301,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ4296</b>	<b>Social Services and Community Department</b>						
S311-M	Sanitary Worker	(BPS-01)	24	22	11,939,000		12,178,000
S325	Sweeper/Sanitary Worker	(BPS-01)		1			127,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	18	19	2,026,000		2,348,000
W013-M	Warder	(BPS-01)		2			264,000
W014-M	Washerman (Part Time)	(BPS-01)	9	7	1,190,000		961,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	600,000		614,000
C193-M	Cook	Class IV (Contract)	12		1,764,000		
D138-M	Dispenser (Part-Time)	(Fixed)	1	1	156,000		166,000
S059-M	Security Guard	Class IV (Contract)	12		1,898,000		
A01152	Personal pay				662,000	226,000	700,000
A01153	Special Pay				55,000	55,000	155,000
A01155	Qualification Pay				1,000	20,000	21,000
A01156	Total Pay of contract staff					<u>1,200,000</u>	<u>6,000,000</u>
A01170	Others				1,000	150,000	101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>680,557,000</b></u>	<u><b>818,559,000</b></u>	<u><b>797,820,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>645,084,000</b></u>	<u><b>784,171,000</b></u>	<u><b>760,583,000</b></u>
A01201	Senior Post Allowance					2,000	1,000
A01202	House Rent Allowance				93,597,000	84,540,000	94,534,000
A01203	Conveyance Allowance				105,052,000	91,853,000	105,761,000
A01205	Dearness Allowance				5,000	1,000	5,000
A01207	Washing Allowance				20,000	10,000	20,000
A01208	Dress Allowance				117,000	117,000	102,000
A0120A	Special Message Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				5,069,000	7,581,000	5,774,000
A0120M	Car Allowance				1,000	1,000	1,000
A0120T	Education Allowance				11,000	11,000	11,000
A01211	Hill Allowance				409,000	330,000	409,000
A01216	Qualification Allowance				3,410,000	9,150,000	3,555,000
A01217	Medical Allowance				55,754,000	55,000,000	56,156,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
A0121B Health Professional Allowance			201,000	250,000	205,000
A0121N Personal Allowance			6,169,000	14,500,000	6,585,000
A01224 Entertainment Allowance			17,000	20,000	17,000
A01225 Instructional Allowance			361,000	400,000	1,000,000
A01226 Computer Allowance			134,000	178,000	134,000
A0122M Adhoc Relief Allowance-2016			60,091,000	58,380,000	60,441,000
A0122N Special Conveyance Allowance to Disabled Employees			6,111,000	5,650,000	6,575,000
A0122P Special Healthcare Allowance					1,000
A0122Y Ad-hoc Relief Allowance 2017			83,773,000	76,510,000	87,921,000
A01234 Training Allowance			98,000	1,000	98,000
A01236 Deputation Allowance			556,000	3,000,000	556,000
A01238 Charge Allowance			68,000	270,000	68,000
A01239 Special Allowance			118,000	282,000	170,000
A0123G Ad-hoc Relief Allowance-2018			83,841,000	76,000,000	87,992,000
A0123P Ad-hoc Relief A 2019			78,446,000	71,392,000	81,003,000
A01243 Special travelling allowance					1,000
A0124F Adhoc Relief Allowance-2021				79,596,000	34,449,000
A0124H Special Allowance-2021				112,787,000	77,128,000
A01250 Incentive Allowance			2,000	1,000	17,000
A01251 Mess Allowance			12,000	10,000	13,000
A01252 Non Practicing Allowance			98,000	50,000	198,000
A01270 Others			<u>61,542,000</u>	<u>36,297,000</u>	<u>49,681,000</u>
001 Others			889,000	2,000,000	890,000
027 Personal Allowance			7,061,000	7,061,000	7,561,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			53,592,000	27,236,000	41,230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>35,473,000</b></u>	<u><b>34,388,000</b></u>	<u><b>37,237,000</b></u>
A01273 Honoraria			<u>5,342,000</u>	<u>7,381,000</u>	<u>5,500,000</u>
000 Honoraria			5,342,000	7,381,000	5,500,000
A01274 Medical Charges			2,915,000	2,915,000	3,112,000
A01277 Contingent Paid Staff			27,117,000	24,090,000	27,624,000
A01278 Leave Salary			98,000	1,000	1,000,000
A01279 Extra duty allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>375,777,000</b></u>	<u><b>430,282,000</b></u>	<u><b>417,420,000</b></u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,146,000</u></b>	<b><u>19,259,000</u></b>	<b><u>13,746,000</u></b>
A03201 Postage and Telegraph			1,026,000	1,251,000	1,072,000
A03202 Telephone and Trunk Call			11,601,000	17,440,000	12,129,000
A03204 Electronic Communication			234,000	234,000	258,000
A03205 Courier and Pilot Service			285,000	334,000	287,000
<b>A033 TOTAL UTILITIES</b>			<b><u>59,691,000</u></b>	<b><u>74,939,000</u></b>	<b><u>68,960,000</u></b>
A03301 Gas			14,034,000	15,000,000	15,332,000
A03302 Water			1,518,000	2,500,000	1,690,000
A03303 Electricity			<u>43,410,000</u>	<u>56,600,000</u>	<u>51,495,000</u>
001 Electricity			43,410,000	56,600,000	51,495,000
A03304 Hot and Cold Weather Charges			728,000	838,000	442,000
A03370 Others			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>46,430,000</u></b>	<b><u>29,939,000</u></b>	<b><u>51,080,000</u></b>
A03402 Rent for Office Building			38,575,000	29,177,000	39,000,000
A03404 Rent for other building			6,500,000	1,000	10,700,000
A03407 Rates and Taxes			1,349,000	760,000	1,374,000
A03410 Security			6,000	1,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,406,000</u></b>	<b><u>39,757,000</u></b>	<b><u>34,565,000</u></b>
A03801 Training - domestic			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Training - domestic			50,000	1,000	50,000
A03805 Travelling Allowance			<u>10,826,000</u>	<u>17,981,000</u>	<u>11,529,000</u>
001 Travelling Allowance			3,121,000	17,981,000	3,179,000
A03806 Transportation of Goods			177,000	200,000	177,000
A03807 P.O.L Charges			21,222,000	21,446,000	22,680,000
A03808 Conveyance Charges			128,000	128,000	128,000
A03809 CNG Charges (Govt)			3,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>224,104,000</u></b>	<b><u>266,388,000</u></b>	<b><u>249,069,000</u></b>
A03901 Stationery			9,030,000	13,646,000	9,924,000
A03902 Printing and Publication			<u>4,292,000</u>	<u>4,771,000</u>	<u>4,794,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
001 Printing and Publications			4,292,000	4,771,000	4,794,000
A03903 Conference/Seminars/Workshops/ Symposia			731,000	731,000	762,000
A03905 Newspapers Periodicals and Books			<u>2,483,000</u>	<u>2,997,000</u>	<u>2,649,000</u>
001 News Papers, Periodicals & Books			2,483,000	2,997,000	2,649,000
A03906 Uniforms and Protective Clothing			851,000	1,451,000	900,000
A03907 Advertising & Publicity			<u>16,320,000</u>	<u>16,820,000</u>	<u>18,005,000</u>
001 Advertising & Publicity			16,320,000	16,820,000	18,005,000
A03917 Law Charges			10,852,000	8,940,000	11,074,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,833,000	3,333,000	3,298,000
A03919 Payments to Others for Service Rendered			<u>21,058,000</u>	<u>37,058,000</u>	<u>36,170,000</u>
001 Payments to Others for Service Rendered			15,650,000	37,058,000	27,957,000
A03927 Purchase of drug and medicines			<u>1,476,000</u>	<u>1,676,000</u>	<u>1,560,000</u>
001 Purchase of drug and medicines			200,000	1,676,000	210,000
A03936 Foreign/Inland Training Course Fee			<u>85,000</u>	<u>1,000</u>	<u>1,193,000</u>
001 Foreign Training					1,103,000
A03942 Cost of Other Stores			<u>13,359,000</u>	<u>16,859,000</u>	<u>14,493,000</u>
001 Cost of Other Stores			13,359,000	16,859,000	14,493,000
A03955 Computer Stationary			1,349,000	1,825,000	1,683,000
A03960 Expenditure on Foreign Delegation arriving in PAK					90,000,000
A03963 Feeding/Diet/Food Charges			1,000	1,000	8,308,000
A03970 Others			<u>139,384,000</u>	<u>156,279,000</u>	<u>44,256,000</u>
001 Others			24,837,000	38,943,000	26,940,000
002 Purchase of Blood Bags			4,833,000	5,832,000	5,861,000
003 Maintenance Dietary charges for inmates and patients			103,733,000	105,733,000	5,946,000
004 Medicines for inmates and patients			4,799,000	5,000,000	5,037,000
092 Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			183,000	771,000	472,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			999,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>80,000,000</b></u>	<u><b>33,501,000</b></u>	<u><b>80,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>80,000,000</b></u>	<u><b>33,501,000</b></u>	<u><b>80,000,000</b></u>
A04114 Superannuation Encashment Of L.P.R			80,000,000	33,501,000	80,000,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Department</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>253,405,000</u></b>	<b><u>256,340,000</u></b>	<b><u>260,112,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>253,405,000</u></b>	<b><u>256,340,000</u></b>	<b><u>260,112,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>23,592,000</u>	<u>14,300,000</u>	<u>30,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			23,592,000	14,300,000	30,000,000
A05270 To Others			<u>229,813,000</u>	<u>242,040,000</u>	<u>230,112,000</u>
001 Others			115,112,000	127,140,000	115,112,000
002 Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
AMA Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			14,700,000	14,900,000	15,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>5,455,000</u></b>	<b><u>4,946,000</u></b>	<b><u>5,697,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>4,470,000</u></b>	<b><u>3,946,000</u></b>	<b><u>4,670,000</u></b>
A06101 Merit			3,525,000	3,380,000	3,695,000
A06102 Others			525,000	546,000	550,000
A06103 Cash Awards			420,000	20,000	425,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>985,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,027,000</u></b>
A06301 Entertainments & Gifts			<u>985,000</u>	<u>1,000,000</u>	<u>1,027,000</u>
001 Entertainment & Gifts			985,000	1,000,000	1,027,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>53,285,000</u></b>	<b><u>5,933,000</u></b>	<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>8,143,000</u></b>	<b><u>342,000</u></b>	<b><u>3,000</u></b>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			8,141,000	340,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>26,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>26,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			26,000,000	1,000	

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LQ4296</b>	<b>Social Services and Community Department</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>9,141,000</u></b>	<b><u>3,840,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			9,141,000	3,840,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,001,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,000</u></b>
A09701	Purchase of Furniture and Fixture			10,001,000	1,750,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>23,998,000</u></b>	<b><u>28,546,000</u></b>	<b><u>26,752,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>7,956,000</u></b>	<b><u>8,956,000</u></b>	<b><u>8,401,000</u></b>
A13001	Transport			7,956,000	8,956,000	8,401,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,443,000</u></b>	<b><u>8,443,000</u></b>	<b><u>8,282,000</u></b>
A13101	Machinery and Equipment			7,443,000	8,443,000	8,282,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,905,000</u></b>	<b><u>8,703,000</u></b>	<b><u>7,820,000</u></b>
A13201	Furniture and Fixture			6,905,000	8,703,000	7,820,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,693,000</u></b>	<b><u>2,443,000</u></b>	<b><u>2,248,000</u></b>
A13701	Hardware			455,000	1,078,000	970,000
A13702	Software			428,000	210,000	443,000
A13703	I.T. Equipment			810,000	1,155,000	835,000

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**108101 SOCIAL WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
Social Services and Community Department			2,330,208,000	2,363,229,000	2,501,384,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4691 Punjab Women Protection Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,047,000</u></b>	<b><u>40,963,000</u></b>	<b><u>44,922,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>32,648,000</u></b>	<b><u>28,078,000</u></b>	<b><u>34,643,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>23,666,000</u></b>	<b><u>21,820,000</u></b>	<b><u>24,960,000</u></b>
A01101 Total Basic Pay of Officers	17		<u>19,007,000</u>	<u>20,380,000</u>	
D110-M Director General (BPS-20)	1		3,313,000		
D100-M Director (BPS-19)	2		4,264,000		
D316-M Director Finance (BPS-19)	1		1,927,000		
D051-M Deputy Director (BPS-18)	2		2,072,000		
M318-M MIS MANAGER (BPS-18)	1		1,624,000		
A146-M Assistant Director (BPS-17)	3		3,108,000		
M156-M Monitoring Evaluation Officer (BPS-17)	1		1,036,000		
P037-M Personal Assistant (BPS-16)	6		1,663,000		
A01106 Total Pay of contract staff		17		<u>1,440,000</u>	<u>19,835,000</u>
A000 Contract Staff (Special)		17			19,835,000
001 Pay of Contract Staff (Officers)					19,835,000
A01150 Others			4,659,000		5,125,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>8,982,000</u></b>	<b><u>6,258,000</u></b>	<b><u>9,683,000</u></b>
A01151 Total Basic Pay of Other Staff	9		<u>1,267,000</u>	<u>2,358,000</u>	
R021-M Receptionist (BPS-08)	1		238,000		
D186-M Driver (BPS-04)	4		475,000		
N006-M Naib Qasid (BPS-01)	4		554,000		
A01156 Total Pay of contract staff		9	<u>4,840,000</u>	<u>3,900,000</u>	<u>6,718,000</u>
A000 Contract Staff Class IV (Contract)		9			1,394,000
001 Pay of Contract Staff (Officials)					1,394,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4691 Punjab Women Protection Authority</b>					
A01170 Others			2,875,000		2,965,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,399,000</u></b>	<b><u>12,885,000</u></b>	<b><u>10,279,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,349,000</u></b>	<b><u>12,835,000</u></b>	<b><u>10,279,000</u></b>
A01202 House Rent Allowance			1,547,000	1,757,000	1,213,000
A01203 Conveyance Allowance			1,155,000	1,322,000	1,200,000
A01208 Dress Allowance				24,000	
A0120D Integrated Allowance			49,000	75,000	51,000
A01216 Qualification Allowance			110,000	266,000	116,000
A01217 Medical Allowance			645,000	797,000	650,000
A0122M Adhoc Relief Allowance-2016			593,000	654,000	550,000
A0122N Special Conveyance Allowance to Disabled Employees				18,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			763,000	983,000	800,000
A01236 Deputation Allowance				64,000	
A0123G Ad-hoc Relief Allowance-2018			763,000	983,000	800,000
A0123P Ad-hoc Relief A 2019			587,000	716,000	600,000
A0124F Adhoc Relief Allowance-2021				573,000	800,000
A0124H Special Allowance-2021				1,231,000	1,650,000
A01250 Incentive Allowance			2,400,000	1,020,000	
A01270 Others			<u>1,737,000</u>	<u>2,352,000</u>	<u>1,824,000</u>
001 Others			1,737,000	2,352,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,824,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A01274 Medical Charges			50,000	50,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,297,000</u></b>	<b><u>30,079,000</u></b>	<b><u>33,838,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>428,000</u></b>	<b><u>528,000</u></b>	<b><u>449,000</u></b>
A03201 Postage and Telegraph			60,000	57,000	63,000
A03202 Telephone and Trunk Call			368,000	451,000	386,000
A03205 Courier and Pilot Service				20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>3,101,000</u></b>	<b><u>2,840,000</u></b>	<b><u>3,384,000</u></b>



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4691 Punjab Women Protection Authority</b>					
A03301 Gas			281,000	230,000	295,000
A03302 Water			50,000	50,000	53,000
A03303 Electricity			<u>2,760,000</u>	<u>2,560,000</u>	<u>3,036,000</u>
001 Electricity			1,260,000	2,560,000	3,036,000
A03304 Hot and Cold Weather Charges			10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>4,958,000</b></u>	<u><b>4,943,000</b></u>	<u><b>4,966,000</b></u>
A03402 Rent for Office Building			4,800,000	4,800,000	4,800,000
A03407 Rates and Taxes			158,000	143,000	166,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,854,000</b></u>	<u><b>2,489,000</b></u>	<u><b>1,964,000</b></u>
A03805 Travelling Allowance			<u>725,000</u>	<u>560,000</u>	<u>750,000</u>
001 Travelling Allowance					550,000
A03807 P.O.L Charges			1,129,000	1,929,000	1,214,000
<b>A039 TOTAL GENERAL</b>			<u><b>22,956,000</b></u>	<u><b>19,279,000</b></u>	<u><b>23,075,000</b></u>
A03901 Stationery			420,000	445,000	441,000
A03902 Printing and Publication			<u>263,000</u>	<u>363,000</u>	<u>276,000</u>
001 Printing and Publications					276,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>72,000</u>	<u>49,000</u>
001 News Papers, Periodicals & Books			26,000	72,000	49,000
A03907 Advertising & Publicity			<u>10,500,000</u>	<u>7,526,000</u>	<u>10,500,000</u>
001 Advertising & Publicity			500,000	7,526,000	10,500,000
A03917 Law Charges				20,000	
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	115,000	110,000
A03919 Payments to Others for Service Rendered			<u>10,100,000</u>	<u>8,967,000</u>	<u>10,105,000</u>
001 Payments to Others for Service Rendered					10,000,000
A03927 Purchase of drug and medicines				100,000	
A03942 Cost of Other Stores			<u>735,000</u>	<u>835,000</u>	<u>770,000</u>
001 Cost of Other Stores			210,000	835,000	770,000
A03955 Computer Stationary			61,000	61,000	64,000
A03970 Others			<u>725,000</u>	<u>775,000</u>	<u>760,000</u>
001 Others			525,000	775,000	550,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ4691</b>	<b>Punjab Women Protection Authouity</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>315,000</u></b>	<b><u>310,000</u></b>	<b><u>330,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>315,000</u></b>	<b><u>310,000</u></b>	<b><u>330,000</u></b>
A06301	Entertainments & Gifts		<u>315,000</u>	<u>310,000</u>	<u>330,000</u>
001	Entertainment & Gifts				330,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,040,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,080,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>515,000</u></b>	<b><u>615,000</u></b>	<b><u>530,000</u></b>
A13001	Transport		515,000	615,000	530,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>620,000</u></b>	<b><u>440,000</u></b>
A13101	Machinery and Equipment		420,000	620,000	440,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>105,000</u></b>	<b><u>155,000</u></b>	<b><u>110,000</u></b>
A13201	Furniture and Fixture		105,000	155,000	110,000
<b>Punjab Women Protection Authouity</b>			<b>77,699,000</b>	<b>72,742,000</b>	<b>80,170,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>85,886,000</u></b>	<b><u>83,922,000</u></b>	<b><u>97,897,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>199</u></b>	<b><u>199</u></b>	<b><u>44,252,000</u></b>	<b><u>35,194,000</u></b>	<b><u>45,878,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>17,797,000</u></b>	<b><u>14,513,000</u></b>	<b><u>18,915,000</u></b>
A01101	Total Basic Pay of Officers		<u>41</u>	<u>41</u>	<u>17,793,000</u>	<u>14,479,000</u>	<u>18,915,000</u>
D100-F	Director	(BPS-19)	1	1	852,000		938,000
D051-M	Deputy Director	(BPS-18)	2	2	1,371,000		1,508,000
A146	Assistant Director	(BPS-17)		2			1,000,000
A146-F	Assistant Director	(BPS-17)	1	1	736,000		810,000
A146-M	Assistant Director	(BPS-17)	3	1	1,736,000		810,000
G106-M	Gender Monitoring Specialist	(BPS-17)		9			3,750,000
G108-M	Gender Monitoring Specialists	(BPS-17)	9		3,680,000		
L047	Law Officer	(BPS-17)		1			510,000
L047-M	Law Officer	(BPS-17)	1		500,000		
M238	Manager	(BPS-17)		15			6,496,000
M238-M	Manager	(BPS-17)	16		6,500,000		
M308-M	Manager Admn	(BPS-17)		1			436,000
S282	Superintendent	(BPS-17)		2			900,000
S282-M	Superintendent	(BPS-17)	2		820,000		
A097-F	Assistant	(BPS-16)	2	2	542,000		596,000
A097-M	Assistant	(BPS-16)	3	3	813,000		894,000
A334-M	Accountant	(BPS-16)	1	1	243,000		267,000
A01103	Special Pay				4,000	4,000	
A01105	Qualification Pay					30,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>26,455,000</u></b>	<b><u>20,681,000</u></b>	<b><u>26,963,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>158</u>	<u>158</u>	<u>26,435,000</u>	<u>20,661,000</u>	<u>26,943,000</u>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>						
C174-F	Computer Operator	(BPS-15)	2	2	486,000		535,000
C174-M	Computer Operator	(BPS-15)	3	3	565,000		622,000
P037	Personal Assistant	(BPS-15)		1			240,000
P037-M	Personal Assistant	(BPS-15)	1		240,000		
S216	Stenographer	(BPS-15)		3			660,000
S216-M	Stenographer	(BPS-15)	3		660,000		
S078	Senior Clerk	(BPS-14)		4			1,050,000
S078-M	Senior Clerk	(BPS-14)	4		1,000,000		
W012	Warden	(BPS-14)		7			1,806,000
W012-M	Warden	(BPS-14)	7		1,810,000		
J019	Junior Clerk	(BPS-11)		18			4,218,000
J019-F	Junior Clerk	(BPS-11)	1	1	150,000		165,000
J019-M	Junior Clerk	(BPS-11)	25	7	5,209,000		1,154,000
D186-M	Driver	(BPS-05)	5	5	729,000		802,000
D089-M	Despatch Rider	(BPS-04)	1	1	162,000		178,000
D186	Driver	(BPS-04)		7			1,075,000
D186-M	Driver	(BPS-04)	7		1,220,000		
N006	Naib Qasid	(BPS-03)		1			125,000
N006-M	Naib Qasid	(BPS-03)	1		115,000		
C112	Chowkidar	(BPS-02)		4			722,000
C112-M	Chowkidar	(BPS-02)	4		710,000		
C193	Cook	(BPS-02)		14			2,022,000
C193-M	Cook	(BPS-02)	14		2,085,000		
D003	Daftri	(BPS-02)		1			165,000
D003-M	Daftri	(BPS-02)	1		160,000		
N006	Naib Qasid	(BPS-02)		2			416,000
N006-M	Naib Qasid	(BPS-02)	2		400,000		
S311	Sanitary Worker	(BPS-02)		4			710,000
S311-M	Sanitary Worker	(BPS-02)	4		680,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>						
C112	Chowkidar	(BPS-01)		17			2,249,000
C112-M	Chowkidar	(BPS-01)	19	2	2,506,000		276,000
C193	Cook	(BPS-01)		16			2,408,000
C193-M	Cook	(BPS-01)	16		2,330,000		
M019	Mali	(BPS-01)		1			135,000
M019-M	Mali	(BPS-01)	1		130,000		
N006	Naib Qasid	(BPS-01)		15			2,213,000
N006-M	Naib Qasid	(BPS-01)	23	8	3,196,000		1,024,000
S311	Sanitary Worker	(BPS-01)		13			1,826,000
S311-M	Sanitary Worker	(BPS-01)	14	1	1,892,000		147,000
A01155	Qualification Pay				20,000	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,634,000</u></b>	<b><u>48,728,000</u></b>	<b><u>52,019,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,641,000</u></b>	<b><u>46,813,000</u></b>	<b><u>51,018,000</u></b>
A01202	House Rent Allowance				6,070,000	5,416,000	6,150,000
A01203	Conveyance Allowance				6,650,000	4,930,000	6,678,000
A0120D	Integrated Allowance				372,000	582,000	453,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010						100,000
A01216	Qualification Allowance				489,000	641,000	499,000
A01217	Medical Allowance				4,131,000	3,218,000	4,038,000
A0121N	Personal Allowance				25,000	3,025,000	27,000
A0122M	Adhoc Relief Allowance-2016				3,281,000	2,629,000	3,189,000
A0122P	Special Healthcare Allowance				180,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,849,000	3,555,000	3,939,000
A01238	Charge Allowance						1,000
A01239	Special Allowance				1,000	106,000	5,000
A0123E	Executive Allowance				2,300,000	3,465,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018				3,804,000	3,535,000	3,871,000
A0123P	Ad-hoc Relief A 2019				3,609,000	2,886,000	3,927,000
A0124F	Adhoc Relief Allowance-2021					3,383,000	3,935,000
A0124H	Special Allowance-2021					6,693,000	6,246,000

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A01270 Others			<u>5,879,000</u>	<u>2,748,000</u>	<u>5,459,000</u>
001 Others			3,234,000		2,794,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,645,000	2,748,000	2,665,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>993,000</b></u>	<u><b>1,915,000</b></u>	<u><b>1,001,000</b></u>
A01273 Honoraria			<u>580,000</u>	<u>1,875,000</u>	<u>616,000</u>
000 Honoraria			580,000	1,875,000	616,000
A01274 Medical Charges			412,000	39,000	384,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>32,110,000</b></u>	<u><b>28,714,000</b></u>	<u><b>35,041,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,515,000</b></u>	<u><b>1,148,000</b></u>	<u><b>1,565,000</b></u>
A03201 Postage and Telegraph			264,000	249,000	274,000
A03202 Telephone and Trunk Call			965,000	619,000	994,000
A03204 Electronic Communication			285,000	279,000	296,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,906,000</b></u>	<u><b>3,900,000</b></u>	<u><b>4,127,000</b></u>
A03301 Gas			634,000	491,000	642,000
A03302 Water			222,000	277,000	220,000
A03303 Electricity			<u>2,966,000</u>	<u>2,911,000</u>	<u>3,124,000</u>
001 Electricity			2,966,000	2,911,000	3,124,000
A03304 Hot and Cold Weather Charges			74,000	11,000	76,000
A03305 POL for Generator			10,000	210,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>16,704,000</b></u>	<u><b>14,881,000</b></u>	<u><b>18,986,000</b></u>
A03402 Rent for Office Building			16,560,000	14,863,000	18,850,000
A03407 Rates and Taxes			144,000	18,000	136,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,263,000</b></u>	<u><b>2,669,000</b></u>	<u><b>3,377,000</b></u>
A03805 Travelling Allowance			<u>1,048,000</u>	<u>1,037,000</u>	<u>1,113,000</u>
001 Travelling Allowance			873,000	1,037,000	913,000
A03806 Transportation of Goods			193,000		196,000

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A03807 P.O.L Charges			2,022,000	1,632,000	2,068,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,722,000</u></b>	<b><u>6,116,000</u></b>	<b><u>6,986,000</u></b>
A03901 Stationery			1,269,000	1,286,000	1,325,000
A03902 Printing and Publication			<u>487,000</u>	<u>727,000</u>	<u>502,000</u>
001 Printing and Publications			487,000	727,000	502,000
A03903 Conference/Seminars/Workshops/ Symposia			673,000		697,000
A03905 Newspapers Periodicals and Books			<u>396,000</u>	<u>183,000</u>	<u>428,000</u>
001 News Papers, Periodicals & Books			396,000	183,000	428,000
A03906 Uniforms and Protective Clothing			371,000	364,000	377,000
A03907 Advertising & Publicity			<u>523,000</u>	<u>168,000</u>	<u>510,000</u>
001 Advertising & Publicity			523,000	168,000	510,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			474,000	229,000	498,000
A03942 Cost of Other Stores			<u>1,318,000</u>	<u>1,576,000</u>	<u>1,351,000</u>
001 Cost of Other Stores			1,318,000	1,576,000	1,351,000
A03955 Computer Stationary			75,000	255,000	85,000
A03970 Others			<u>1,135,000</u>	<u>1,327,000</u>	<u>1,212,000</u>
001 Others			1,135,000	1,327,000	1,212,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>514,000</u></b>	<b><u>465,000</u></b>	<b><u>514,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>514,000</u></b>	<b><u>465,000</u></b>	<b><u>514,000</u></b>
A04114 Superannuation Encashment Of L.P.R			514,000	465,000	514,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>501,000</u></b>	<b><u>1,601,000</u></b>	<b><u>501,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>501,000</u></b>	<b><u>1,601,000</u></b>	<b><u>501,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,600,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,600,000	500,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>309,000</u>	<u>11,000</u>	<u>317,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>309,000</u>	<u>11,000</u>	<u>317,000</u>
A06301	Entertainments & Gifts			<u>309,000</u>	<u>11,000</u>	<u>317,000</u>
001	Entertainment & Gifts			309,000	11,000	317,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>70,000</u>	<u>67,000</u>	<u>73,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A09201	Hardware			22,000	22,000	23,000
A09202	Software			22,000	22,000	23,000
A09203	I.T. Equipment			22,000	22,000	23,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A09601	Plant and Machinery			4,000	1,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,188,000</u>	<u>1,469,000</u>	<u>1,243,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>563,000</u>	<u>710,000</u>	<u>588,000</u>
A13001	Transport			563,000	710,000	588,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>335,000</u>	<u>420,000</u>	<u>349,000</u>
A13101	Machinery and Equipment			335,000	420,000	349,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>289,000</u>	<u>338,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			289,000	338,000	305,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000



**PC21031 (031)**  
**MISCELLANEOUS**

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**108101 SOCIAL WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				

LQ5036 D.G. Women Development Punjab

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D.G. Women Development Punjab			Rs	Rs	Rs
			120,578,000	116,249,000	135,586,000

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1719

**PC21032 (032)  
CIVIL DEFENCE  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	909	787,606,000	901,968,000	402,590,000	492,144,000	894,734,000
<b>TOTAL</b>	<b>909</b>	<b>787,606,000</b>	<b>901,968,000</b>	<b>402,590,000</b>	<b>492,144,000</b>	<b>894,734,000</b>

1720

PC21032 (032)  
CIVIL DEFENCE

	Rs	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>894,734,000</b>
<b>Total:</b>		<b>894,734,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
033101 ADMINISTRATION	78,034,000	67,385,000	92,888,000
033102 OPERATIONS	709,572,000	834,583,000	801,846,000
<b>TOTAL</b>	<b>787,606,000</b>	<b>901,968,000</b>	<b>894,734,000</b>

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1721

PC21032 (032)  
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	78,034,000	67,385,000	92,888,000
LQ4302	MEDICAL ESTABLISHMENT	5,014,000	3,683,000	5,992,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	704,558,000	830,900,000	795,854,000
<b>TOTAL</b>		<b>787,606,000</b>	<b>901,968,000</b>	<b>894,734,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>354,741,000</u></b>	<b><u>323,424,000</u></b>	<b><u>402,590,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>205,004,000</u></b>	<b><u>153,465,000</u></b>	<b><u>211,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>40,834,000</u></b>	<b><u>35,834,000</u></b>	<b><u>43,927,000</u></b>
A01101	Basic Pay of Officers	40,819,000	35,819,000	43,912,000
A01105	Qualification Pay	15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>164,170,000</u></b>	<b><u>117,631,000</u></b>	<b><u>167,841,000</u></b>
A01151	Basic Pay of Other Staff	163,769,000	116,958,000	167,350,000
A01152	Personal pay	401,000	673,000	491,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>149,737,000</u></b>	<b><u>169,959,000</u></b>	<b><u>190,822,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>124,242,000</u></b>	<b><u>137,354,000</u></b>	<b><u>162,575,000</u></b>
A01202	House Rent Allowance	18,689,000	15,081,000	19,624,000
A01203	Conveyance Allowance	22,103,000	15,360,000	22,093,000
A01207	Washing Allowance	30,000	6,000	32,000
A0120D	Integrated Allowance	516,000	1,176,000	669,000
A01211	Hill Allowance	1,000	13,000	1,000
A01216	Qualification Allowance	300,000	858,000	352,000
A01217	Medical Allowance	15,278,000	10,595,000	15,278,000
A0121N	Personal Allowance	3,027,000	3,550,000	2,901,000
A01224	Entertainment Allowance			1,000
A0122M	Adhoc Relief Allowance-2016	13,803,000	10,560,000	14,364,000
A0122N	Special Conveyance Allowance to Disabled Employees	86,000	259,000	124,000
A0122R	Administrative Allowance			1,000
A0122Y	Ad-hoc Relief Allowance 2017	16,001,000	14,114,000	16,802,000
A01238	Charge Allowance			1,000
A0123E	Executive Allowance	1,013,000	1,757,000	1,064,000
A0123G	Ad-hoc Relief Allowance-2018	16,001,000	14,184,000	16,802,000
A0123H	Explosives Handling Allowance	2,000,000	3,482,000	2,500,000
A0123P	Ad-hoc Relief A 2019	14,974,000	13,657,000	15,723,000
A0124F	Adhoc Relief Allowance-2021		12,851,000	16,802,000
A0124H	Special Allowance-2021		18,018,000	17,000,000
A01270	Others	420,000	1,833,000	441,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>25,495,000</u></b>	<b><u>32,605,000</u></b>	<b><u>28,247,000</u></b>
A01273	Honoraria	2,708,000	4,771,000	2,988,000
A01274	Medical Charges	185,000	549,000	1,527,000
A01277	Contingent Paid Staff	22,591,000	27,285,000	23,721,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01278	Leave Salary	11,000		11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>397,509,000</u></b>	<b><u>541,440,000</u></b>	<b><u>447,058,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,118,000</u></b>	<b><u>3,994,000</u></b>	<b><u>3,562,000</u></b>
A03201	Postage and Telegraph	732,000	777,000	784,000
A03202	Telephone and Trunk Call	2,232,000	3,012,000	2,615,000
A03203	Telex Teleprinter and Fax	14,000		15,000
A03204	Electronic Communication		100,000	1,000
A03205	Courier and Pilot Service	140,000	105,000	147,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,936,000</u></b>	<b><u>10,405,000</u></b>	<b><u>7,989,000</u></b>
A03301	Gas	567,000	824,000	587,000
A03302	Water	288,000	899,000	463,000
A03303	Electricity	4,680,000	6,948,000	5,529,000
A03304	Hot and Cold Weather Charges	1,401,000	1,734,000	1,410,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,857,000</u></b>	<b><u>2,229,000</u></b>	<b><u>2,614,000</u></b>
A03402	Rent for Office Building	1,293,000	1,340,000	1,422,000
A03407	Rates and Taxes	282,000	609,000	307,000
A03408	Rent of Machine & Equipment	1,282,000	280,000	885,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,121,000</u></b>	<b><u>32,206,000</u></b>	<b><u>32,633,000</u></b>
A03801	Training - domestic			1,000
A03805	Travelling Allowance	9,874,000	8,955,000	10,368,000
A03806	Transportation of Goods	165,000	69,000	173,000
A03807	P.O.L Charges	20,082,000	23,182,000	22,091,000
<b>A039</b>	<b>GENERAL</b>	<b><u>354,477,000</u></b>	<b><u>492,606,000</u></b>	<b><u>400,260,000</u></b>
A03901	Stationery	2,847,000	3,577,000	3,007,000
A03902	Printing and Publication	2,813,000	3,272,000	2,954,000
A03903	Conference/Seminars/Workshops/ Symposia	1,555,000	1,555,000	1,555,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	413,000	413,000	415,000
A03906	Uniforms and Protective Clothing	13,473,000	13,473,000	13,500,000
A03907	Advertising & Publicity	3,537,000	4,282,000	3,714,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,548,000	1,333,000	1,625,000

**PC21032 (032)  
CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03919	Payments to Others for Service Rendered	1,000		
A03921	Unforeseen exp.for disaster preparedness & relief	2,540,000	2,540,000	2,667,000
A03927	Purchase of drug and medicines	90,000	126,000	95,000
A03940	Unforeseen expenditure	1,000	50,000	1,000
A03942	Cost of Other Stores	10,307,000	6,179,000	10,834,000
A03955	Computer Stationary	993,000	1,100,000	1,043,000
A03959	Stipend Incentives Awards And Allied Expenditure	305,930,000	447,525,000	350,000,000
A03970	Others	8,428,000	7,180,000	8,849,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>11,438,000</u></b>	<b><u>14,492,000</u></b>	<b><u>15,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>11,438,000</u></b>	<b><u>14,492,000</u></b>	<b><u>15,000,000</u></b>
A04114	Superannuation Encashment Of L.P.R	11,438,000	14,492,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,001,000</u></b>	<b><u>2,201,000</u></b>	<b><u>11,001,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>6,001,000</u></b>	<b><u>2,201,000</u></b>	<b><u>11,001,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000	2,200,000	11,000,000
A05270	To Others	1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,430,000</u></b>	<b><u>1,381,000</u></b>	<b><u>1,451,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,241,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,256,000</u></b>
A06103	Cash Awards	1,241,000	1,265,000	1,256,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>189,000</u></b>	<b><u>116,000</u></b>	<b><u>195,000</u></b>
A06301	Entertainments & Gifts	189,000	116,000	195,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>14,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>7,000</u></b>
A09201	Hardware	1,000	1,000	2,000
A09202	Software	1,000		2,000
A09203	I.T. Equipment	2,000	2,000	3,000

**PC21032 (032)  
CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09501	Transport	2,000	2,000	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	2,000	2,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A09701	Purchase of Furniture and Fixture	2,000	2,000	3,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A12470	Others	1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>16,476,000</u></b>	<b><u>19,021,000</u></b>	<b><u>17,619,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>9,003,000</u></b>	<b><u>10,414,000</u></b>	<b><u>9,673,000</u></b>
A13001	Transport	9,003,000	10,414,000	9,673,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,791,000</u></b>	<b><u>4,385,000</u></b>	<b><u>4,036,000</u></b>
A13101	Machinery and Equipment	3,791,000	4,385,000	4,036,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,051,000</u></b>	<b><u>2,251,000</u></b>	<b><u>2,193,000</u></b>
A13201	Furniture and Fixture	2,051,000	2,251,000	2,193,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,474,000</u></b>
A13301	Office Buildings	1,403,000	1,403,000	1,474,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>228,000</u></b>	<b><u>568,000</u></b>	<b><u>243,000</u></b>
A13701	Hardware	134,000	204,000	142,000
A13702	Software	93,000	163,000	99,000
A13703	I.T. Equipment	1,000	201,000	2,000
<b>NET TOTAL</b>		<b>787,606,000</b>	<b>901,968,000</b>	<b>894,734,000</b>



**PC21032 (032)**  
**CIVIL DEFENCE**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	143			143	22,531,000
02	52			52	7,595,000
03	2			2	1,448,000
04	103			103	16,195,000
05	98			98	20,025,000
06	8			8	1,915,000
07	4			4	639,000
08	130			130	27,423,000
09	2			2	275,000
11	67			67	12,090,000
12	64			64	12,470,000
14	104			104	32,938,000
15	42			42	11,806,000
16	69			69	31,147,000
17	18			18	10,801,000
18	2			2	882,000
19	1			1	1,082,000
<b>TOTAL</b>	<b>909</b>			<b>909</b>	<b>211,262,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033</b>	<b>FIRE PROTECTION</b>					
<b>0331</b>	<b>FIRE PROTECTION</b>					
<b>033101</b>	<b>ADMINISTRATION</b>					
<b>LQ4301</b>	<b>Administration</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,903,000</u></b>	<b><u>54,964,000</u></b>	<b><u>77,870,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>180</b>	<b>180</b>	<b><u>39,108,000</u></b>	<b><u>27,282,000</u></b>	<b><u>41,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>23</b>	<b><u>12,220,000</u></b>	<b><u>10,171,000</u></b>	<b><u>12,802,000</u></b>
A01101	Total Basic Pay of Officers	24	23	<u>12,205,000</u>	<u>10,156,000</u>	<u>12,787,000</u>
D100-M	Director (BPS-19)	1	1	1,033,000		1,082,000
D055-M	Deputy Director (C.D.) (BPS-18)	1	1	421,000		441,000
D057-M	Deputy Director (Technical) (BPS-18)	1	1	421,000		441,000
A152-M	Assistant Director (T&C) (BPS-17)	2	2	1,058,000		1,108,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	749,000		785,000
S282-M	Superintendent (BPS-17)	4	4	2,117,000		2,218,000
T087-M	Transport Officer (BPS-17)	1	1	530,000		555,000
A097-M	Assistant (BPS-16)	9	9	4,162,000		4,770,000
C101-M	Chief Staff Officer (BPS-16)	1	1	210,000		220,000
D222-M	Draftsman (BPS-16)	1		390,000		
P176-M	Provincial Rescue Officer (BPS-16)	1	1	630,000		660,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	484,000		507,000
A01105	Qualification Pay			15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>156</b>	<b>157</b>	<b><u>26,888,000</u></b>	<b><u>17,111,000</u></b>	<b><u>28,861,000</u></b>
A01151	Total Basic Pay of Other Staff	156	157	<u>26,887,000</u>	<u>16,958,000</u>	<u>28,860,000</u>
S216-M	Stenographer (BPS-15)	4	4	1,772,000		1,902,000
S078-M	Senior Clerk (BPS-14)	6	6	1,364,000		1,464,000
D222-M	Draftsman (BPS-11)		1			409,000
J019-M	Junior Clerk (BPS-11)	15	15	2,042,000		2,192,000
O047-M	Overseer Mechanic (BPS-09)		1			149,000
T061-M	Tracer (BPS-09)	1	1	117,000		126,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
V007-M Vehicle Depot Superintendent (BPS-09)	1		177,000		
C152-M Commander (BPS-08)	1	1	311,000		334,000
C230-M Care Taker (BPS-08)	1	1	131,000		142,000
I039-M Instructor (BPS-08)	3	3	995,000		1,068,000
M066-M Mechanic (Auto) (BPS-08)	1	1	122,000		131,000
O047-M Overseer Mechanic (BPS-08)	1		139,000		
V007-M Vehicle Depot Superintendent (BPS-08)		1			190,000
S250-M Store Keeper (BPS-07)	3	3	444,000		477,000
A212-M Assistant Mechanic (BPS-06)				2	264,000
R050-M Rescue Leader (BPS-06)	1	1	306,000		328,000
A189-M Assistant Foreman (BPS-05)	1	1	246,000		264,000
A212-M Assistant Mechanic (BPS-05)	2		246,000		
F050-M First Aider (BPS-05)	4	4	819,000		879,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			134,000
R053-M Rescuers (BPS-05)	13	13	2,046,000		2,196,000
D186-M Driver (BPS-04)	32	32	4,842,000		4,997,000
F048-M Fireman (BPS-04)	12	12	2,263,000		2,329,000
F053-M Fitter (BPS-04)	1	1	136,000		146,000
D003-M Daftri (BPS-03)	1	1	1,240,000		1,331,000
H041-M Head Mali (BPS-03)	1	1	109,000		117,000
B054-M Boatman (BPS-02)	2	2	391,000		420,000
C112-M Chowkidar (BPS-02)	9	9	1,083,000		1,162,000
F054-M Fitter Coolie (BPS-02)	2	2	316,000		339,000
H076-M Helper (BPS-02)	2	2	301,000		323,000
M019-M Mali (BPS-02)	3	3	358,000		384,000
N006-M Naib Qasid (BPS-02)	18	18	2,574,000		2,654,000
R052-M Rescueman (BPS-02)	3	3	419,000		450,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033101</b>	<b>ADMINISTRATION</b>						
<b>LQ4301</b>	<b>Administration</b>						
S236-M	Store Attendant	(BPS-02)	1	1	128,000		137,000
S240-M	Store Coolie	(BPS-02)	4	4	437,000		469,000
S311-M	Sanitary Worker	(BPS-02)	5	5	760,000		816,000
W022-M	Water Man	(BPS-02)	1	1	128,000		137,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		125,000		
A01152	Personal pay				1,000	153,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,795,000</u></b>	<b><u>27,682,000</u></b>	<b><u>36,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,696,000</u></b>	<b><u>25,222,000</u></b>	<b><u>35,987,000</u></b>
A01202	House Rent Allowance				3,725,000	2,479,000	3,911,000
A01203	Conveyance Allowance				4,547,000	2,270,000	4,537,000
A0120D	Integrated Allowance				169,000	202,000	173,000
A01216	Qualification Allowance					119,000	2,000
A01217	Medical Allowance				3,252,000	1,792,000	3,252,000
A0121N	Personal Allowance				99,000	110,000	99,000
A0122M	Adhoc Relief Allowance-2016				2,583,000	1,941,000	2,583,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,374,000	2,741,000	3,543,000
A0123E	Executive Allowance				1,013,000	1,757,000	1,064,000
A0123G	Ad-hoc Relief Allowance-2018				3,374,000	2,741,000	3,543,000
A0123P	Ad-hoc Relief A 2019				3,374,000	2,437,000	3,543,000
A0124F	Adhoc Relief Allowance-2021					2,734,000	3,543,000
A0124H	Special Allowance-2021					3,872,000	6,000,000
A01270	Others				<u>1,62,000</u>	<u>3,000</u>	<u>170,000</u>
001	Others					3,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>99,000</u></b>	<b><u>2,460,000</u></b>	<b><u>220,000</u></b>
A01273	Honoraria				<u>79,000</u>	<u>2,250,000</u>	<u>200,000</u>
000	Honoraria					2,250,000	200,000
A01274	Medical Charges				10,000	210,000	10,000
A01278	Leave Salary				10,000		10,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,354,000</u></b>	<b><u>7,076,000</u></b>	<b><u>6,369,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>375,000</u></b>	<b><u>490,000</u></b>	<b><u>411,000</u></b>
A03201 Postage and Telegraph			81,000	96,000	100,000
A03202 Telephone and Trunk Call			294,000	294,000	310,000
A03204 Electronic Communication				100,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>923,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,537,000</u></b>
A03301 Gas			103,000	103,000	100,000
A03302 Water			85,000	500,000	250,000
A03303 Electricity			<u>700,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
001 Electricity				1,400,000	1,150,000
A03304 Hot and Cold Weather Charges			35,000	35,000	37,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03407 Rates and Taxes			28,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,148,000</u></b>	<b><u>3,248,000</u></b>	<b><u>3,438,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Travelling Allowance				500,000	525,000
A03807 P.O.L Charges			2,648,000	2,748,000	2,913,000
<b>A039 TOTAL GENERAL</b>			<b><u>880,000</u></b>	<b><u>1,260,000</u></b>	<b><u>943,000</u></b>
A03901 Stationery			269,000	369,000	290,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Printing and Publications				300,000	210,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 News Papers, Periodicals & Books				26,000	27,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Advertising & Publicity				100,000	105,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>115,000</u>	<u>80,000</u>
001 Cost of Other Stores				115,000	80,000
A03970 Others			<u>220,000</u>	<u>350,000</u>	<u>231,000</u>
001 Others				350,000	231,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000	3,500,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>		<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
A06103 Cash Awards			248,000	248,000	260,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Entertainment & Gifts				100,000	105,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>925,000</u>	<u>1,493,000</u>	<u>1,280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>647,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001 Transport			647,000	1,000,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>185,000</u>	<u>350,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			185,000	350,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>93,000</u>	<u>143,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			93,000	143,000	130,000
<b>Administration</b>			<b>78,034,000</b>	<b>67,385,000</b>	<b>92,888,000</b>

**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033102</b>	<b>OPERATIONS</b>						
<b>LQ4302</b>	<b>Medical Establishment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,726,000</u></b>	<b><u>2,980,000</u></b>	<b><u>5,655,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>3,074,000</u></b>	<b><u>1,575,000</u></b>	<b><u>3,314,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>693,000</u></b>	<b><u>678,000</u></b>	<b><u>762,000</u></b>
A01101	Total Basic Pay of Officers		2	2	<u>693,000</u>	<u>678,000</u>	<u>762,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	355,000		390,000
A097-M	Assistant	(BPS-16)	1	1	338,000		372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>2,381,000</u></b>	<b><u>897,000</u></b>	<b><u>2,552,000</u></b>
A01151	Total Basic Pay of Other Staff		17	17	<u>2,381,000</u>	<u>897,000</u>	<u>2,552,000</u>
S216-M	Stenographer	(BPS-15)	1	1	199,000		213,000
S078-M	Senior Clerk	(BPS-14)	1	1	304,000		326,000
J019-M	Junior Clerk	(BPS-11)	1	1	171,000		183,000
S250-M	Store Keeper	(BPS-07)	1	1	151,000		162,000
D186-M	Driver	(BPS-04)	8	8	849,000		910,000
C112-M	Chowkidar	(BPS-02)	2	1	290,000		161,000
D029-M	Demonstrator-Cum- Dispenser	(BPS-02)	1	1	133,000		143,000
N006-M	Naib Qasid	(BPS-02)	2		284,000		
C112-M	Chowkidar	(BPS-01)		1			150,000
N006-M	Naib Qasid	(BPS-01)		2			304,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,652,000</u></b>	<b><u>1,405,000</u></b>	<b><u>2,341,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,631,000</u></b>	<b><u>1,286,000</u></b>	<b><u>2,291,000</u></b>
A01202	House Rent Allowance				431,000	139,000	453,000
A01203	Conveyance Allowance				525,000	161,000	525,000
A0120D	Integrated Allowance				15,000	9,000	16,000
A01217	Medical Allowance				259,000	94,000	259,000
A0122M	Adhoc Relief Allowance-2016				80,000	102,000	84,000



**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment</b>					
A0122Y Ad-hoc Relief Allowance 2017			110,000	143,000	116,000
A0123G Ad-hoc Relief Allowance-2018			110,000	143,000	116,000
A0123P Ad-hoc Relief A 2019			100,000	143,000	105,000
A0124F Adhoc Relief Allowance-2021				143,000	116,000
A0124H Special Allowance-2021				208,000	500,000
A01270 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>21,000</u>	<u>119,000</u>	<u>50,000</u>
A01273 Honoraria			<u>21,000</u>	<u>119,000</u>	<u>50,000</u>
000 Honoraria				119,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>160,000</u>	<u>301,000</u>	<u>188,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03202 Telephone and Trunk Call			5,000	1,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>18,000</u>	<u>28,000</u>	<u>26,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			18,000	28,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03807 P.O.L Charges			37,000	37,000	41,000
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>235,000</u>	<u>116,000</u>
A03901 Stationery					10,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and Publications				10,000	1,000
A03905 Newspapers Periodicals and Books					<u>1,000</u>
001 News Papers, Periodicals & Books					1,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>175,000</u>	<u>79,000</u>
001 Cost of Other Stores				175,000	79,000

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**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment</b>					
A03970 Others			<u>24,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others				50,000	25,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A06103 Cash Awards			1,000	25,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>127,000</u>	<u>377,000</u>	<u>144,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>68,000</u>	<u>218,000</u>	<u>71,000</u>
A13001 Transport			68,000	218,000	71,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>59,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	59,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	100,000	60,000

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**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,000</b></u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>3,000</b></u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
<b>Medical Establishment</b>			<b>5,014,000</b>	<b>3,683,000</b>	<b>5,992,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033102</b>	<b>OPERATIONS</b>						
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>285,112,000</u></b>	<b><u>265,480,000</u></b>	<b><u>319,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>710</b>	<b>710</b>	<b><u>162,822,000</u></b>	<b><u>124,608,000</u></b>	<b><u>166,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>65</b>	<b><u>27,921,000</u></b>	<b><u>24,985,000</u></b>	<b><u>30,363,000</u></b>
A01101	Total Basic Pay of Officers		65	65	<u>27,921,000</u>	<u>24,985,000</u>	<u>30,363,000</u>
A152-M	Assistant Director (T&C)	(BPS-17)	6	6	3,742,000		4,069,000
S282-M	Superintendent	(BPS-17)	3	3	1,541,000		1,676,000
A097-M	Assistant	(BPS-16)	18	18	6,798,000		7,392,000
C120-M	Civil Defence Officer	(BPS-16)	37	37	15,616,000		16,982,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	224,000		244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>645</b>	<b>645</b>	<b><u>134,901,000</u></b>	<b><u>99,623,000</u></b>	<b><u>136,428,000</u></b>
A01151	Total Basic Pay of Other Staff		645	645	<u>134,501,000</u>	<u>99,103,000</u>	<u>135,938,000</u>
B064	Bomb Disposal Commanders	(BPS-15)	37	37	9,588,000		9,691,000
C086	Chief Instructor	(BPS-14)	46	46	16,125,000		16,298,000
L022	Lady Chief Instructor	(BPS-14)	8	8	2,390,000		2,416,000
S078	Senior Clerk	(BPS-14)	43	43	12,302,000		12,434,000
B065	Bomb Disposal Technicians	(BPS-12)	64	64	12,338,000		12,470,000
J019	Junior Clerk	(BPS-11)	50	50	9,207,000		9,306,000
I033-M	Instructor G-Ii	(BPS-08)	105	105	21,935,000		22,162,000
L028	Lady Instructor G-Ii	(BPS-08)	18	18	3,360,000		3,396,000
R050-M	Rescue Leader	(BPS-06)	5	5	1,309,000		1,323,000
F050-M	First Aider	(BPS-05)	16	16	3,892,000		3,934,000
I034-M	Instructor G-Iii	(BPS-05)	24	24	3,664,000		3,703,000
R053-M	Rescuers	(BPS-05)	36	36	8,427,000		8,517,000
W048	Wireless Operator	(BPS-05)	3	3	390,000		398,000
D186-M	Driver	(BPS-04)	50	50	7,730,000		7,813,000

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**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033102</b>	<b>OPERATIONS</b>						
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>						
C112	Chowkidar	(BPS-01)	43	43	6,523,000		6,593,000
H076-M	Helper	(BPS-01)	2	2	229,000		231,000
N006	Naib Qasid	(BPS-01)	56	56	9,109,000		9,206,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	400,000		404,000
S025-M	Sanitary Worker	(BPS-01)	36	36	5,583,000		5,643,000
A01152	Personal pay				400,000	520,000	490,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>122,290,000</u></b>	<b><u>140,872,000</u></b>	<b><u>152,274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>96,915,000</u></b>	<b><u>110,846,000</u></b>	<b><u>124,297,000</u></b>
A01202	House Rent Allowance				14,533,000	12,463,000	15,260,000
A01203	Conveyance Allowance				17,031,000	12,929,000	17,031,000
A01207	Washing Allowance				30,000	6,000	32,000
A0120D	Integrated Allowance				332,000	965,000	480,000
A01211	Hill Allowance				1,000	13,000	1,000
A01216	Qualification Allowance				300,000	739,000	350,000
A01217	Medical Allowance				11,767,000	8,709,000	11,767,000
A0121N	Personal Allowance				2,928,000	3,440,000	2,802,000
A01224	Entertainment Allowance						1,000
A0122M	Adhoc Relief Allowance-2016				11,140,000	8,517,000	11,697,000
A0122N	Special Conveyance Allowance to Disabled Employees				62,000	235,000	100,000
A0122R	Administrative Allowance						1,000
A0122Y	Ad-hoc Relief Allowance 2017				12,517,000	11,230,000	13,143,000
A01238	Charge Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				12,517,000	11,300,000	13,143,000
A0123H	Explosives Handling Allowance				2,000,000	3,482,000	2,500,000
A0123P	Ad-hoc Relief A 2019				11,500,000	11,077,000	12,075,000
A0124F	Adhoc Relief Allowance-2021					9,974,000	13,143,000
A0124H	Special Allowance-2021					13,938,000	10,500,000
A01270	Others				<u>257,000</u>	<u>1,829,000</u>	<u>270,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,829,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,375,000</u></b>	<b><u>30,026,000</u></b>	<b><u>27,977,000</u></b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033</b>	<b>FIRE PROTECTION</b>					
<b>0331</b>	<b>FIRE PROTECTION</b>					
<b>033102</b>	<b>OPERATIONS</b>					
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>					
A01273	Honoraria			<u>2,608,000</u>	<u>2,402,000</u>	<u>2,738,000</u>
000	Honoraria				2,402,000	2,738,000
A01274	Medical Charges			175,000	339,000	1,517,000
A01277	Contingent Paid Staff			22,591,000	27,285,000	23,721,000
A01278	Leave Salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>391,995,000</b></u>	<u><b>534,063,000</b></u>	<u><b>440,501,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,738,000</b></u>	<u><b>3,503,000</b></u>	<u><b>3,146,000</b></u>
A03201	Postage and Telegraph			651,000	681,000	684,000
A03202	Telephone and Trunk Call			1,933,000	2,717,000	2,300,000
A03203	Telex Teleprinter and Fax			14,000		15,000
A03205	Courier and Pilot Service			140,000	105,000	147,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,995,000</b></u>	<u><b>8,339,000</b></u>	<u><b>6,426,000</b></u>
A03301	Gas			464,000	721,000	487,000
A03302	Water			203,000	399,000	213,000
A03303	Electricity			<u>3,980,000</u>	<u>5,548,000</u>	<u>4,378,000</u>
001	Electricity				5,548,000	4,378,000
A03304	Hot and Cold Weather Charges			1,348,000	1,671,000	1,348,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,829,000</b></u>	<u><b>2,189,000</b></u>	<u><b>2,574,000</b></u>
A03402	Rent for Office Building			1,293,000	1,340,000	1,422,000
A03407	Rates and Taxes			254,000	569,000	267,000
A03408	Rent of Machine & Equipment			1,282,000	280,000	885,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>26,936,000</b></u>	<u><b>28,921,000</b></u>	<u><b>29,154,000</b></u>
A03801	Training - domestic					<u>1,000</u>
001	Training - domestic					1,000
A03805	Travelling Allowance			<u>9,374,000</u>	<u>8,455,000</u>	<u>9,843,000</u>
001	Travelling Allowance				8,455,000	9,843,000
A03806	Transportation of Goods			165,000	69,000	173,000
A03807	P.O.L Charges			17,397,000	20,397,000	19,137,000

**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ5371 District Administration for Civil Defence</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>353,497,000</u></b>	<b><u>491,111,000</u></b>	<b><u>399,201,000</u></b>
A03901 Stationery			2,578,000	3,208,000	2,707,000
A03902 Printing and Publication			<u>2,612,000</u>	<u>2,962,000</u>	<u>2,743,000</u>
001 Printing and Publications				2,962,000	2,743,000
A03903 Conference/Seminars/Workshops/ Symposia			1,555,000	1,555,000	1,555,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
001 News Papers, Periodicals & Books				387,000	387,000
A03906 Uniforms and Protective Clothing			13,473,000	13,473,000	13,500,000
A03907 Advertising & Publicity			<u>3,437,000</u>	<u>4,182,000</u>	<u>3,609,000</u>
001 Advertising & Publicity				4,182,000	3,609,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,548,000	1,333,000	1,625,000
A03919 Payments to Others for Service Rendered			1,000		
A03921 Unforeseen exp.for disaster preparedness & relief			2,540,000	2,540,000	2,667,000
A03927 Purchase of drug and medicines			90,000	126,000	95,000
A03940 Unforeseen expenditure			1,000	50,000	1,000
A03942 Cost of Other Stores			<u>10,167,000</u>	<u>5,889,000</u>	<u>10,675,000</u>
001 Cost of Other Stores				5,889,000	10,675,000
A03955 Computer Stationary			993,000	1,100,000	1,043,000
A03959 Stipend Incentives Awards And Allied Expenditure			305,930,000	447,525,000	350,000,000
A03970 Others			<u>8,184,000</u>	<u>6,780,000</u>	<u>8,593,000</u>
001 Others				6,780,000	8,593,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,938,000</u></b>	<b><u>10,992,000</u></b>	<b><u>11,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>7,938,000</u></b>	<b><u>10,992,000</u></b>	<b><u>11,000,000</u></b>
A04114 Superannuation Encashment Of L.P.R			7,938,000	10,992,000	11,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,001,000</u></b>	<b><u>2,201,000</u></b>	<b><u>8,001,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,001,000</u></b>	<b><u>2,201,000</u></b>	<b><u>8,001,000</u></b>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ5371 District Administration for Civil Defence</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,200,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,200,000	8,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,081,000</u>	<u>1,008,000</u>	<u>1,085,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>992,000</u>	<u>992,000</u>	<u>995,000</u>
A06103 Cash Awards			992,000	992,000	995,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>89,000</u>	<u>16,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>89,000</u>	<u>16,000</u>	<u>90,000</u>
001 Entertainment & Gifts				16,000	90,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000



**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ5371 District Administration for Civil Defence</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>		<u>1,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>		<u>1,000</u>
A12470 Others			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,424,000</u>	<u>17,151,000</u>	<u>16,195,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>8,288,000</u>	<u>9,196,000</u>	<u>8,702,000</u>
A13001 Transport			8,288,000	9,196,000	8,702,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,597,000</u>	<u>3,976,000</u>	<u>3,777,000</u>
A13101 Machinery and Equipment			3,597,000	3,976,000	3,777,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,908,000</u>	<u>2,008,000</u>	<u>2,003,000</u>
A13201 Furniture and Fixture			1,908,000	2,008,000	2,003,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,403,000</u>	<u>1,403,000</u>	<u>1,473,000</u>
A13301 Office Buildings			<u>1,403,000</u>	<u>1,403,000</u>	<u>1,473,000</u>
001 Office Buildings				1,403,000	1,473,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>228,000</u>	<u>568,000</u>	<u>240,000</u>
A13701 Hardware			134,000	204,000	141,000
A13702 Software			93,000	163,000	98,000
A13703 I.T. Equipment			1,000	201,000	1,000

**PC21032 (032)**  
**CIVIL DEFENCE**

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**033102 OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>033</b>	<b>FIRE PROTECTION</b>				
<b>0331</b>	<b>FIRE PROTECTION</b>				
<b>033102</b>	<b>OPERATIONS</b>				
<b>LQ5371</b>	<b>District Administration for Civil Defence</b>				
			<b>704,558,000</b>	<b>830,900,000</b>	<b>795,854,000</b>

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**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		273,122,015,000	343,328,154,000		378,854,477,000	378,854,477,000
<b>TOTAL</b>		<b>273,122,015,000</b>	<b>343,328,154,000</b>		<b>378,854,477,000</b>	<b>378,854,477,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

	<b>Rs</b>
<b>Charged:</b>	<u>80,776,877,000</u>
<b>Voted:</b>	<u>298,077,600,000</u>
<b>Total:</b>	<u>378,854,477,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	219,643,015,000	302,574,154,000	298,077,600,000
041401 FOOD (WHEAT) (CHARGED)	53,479,000,000	40,754,000,000	80,776,877,000
<b>TOTAL</b>	<b>273,122,015,000</b>	<b>343,328,154,000</b>	<b>378,854,477,000</b>

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**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	53,479,000,000	40,754,000,000	80,776,877,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	219,643,015,000	302,574,154,000	298,077,600,000
<b>TOTAL</b>		<b>273,122,015,000</b>	<b>343,328,154,000</b>	<b>378,854,477,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>53,479,000,000</b></u>	<u><b>40,754,000,000</b></u>	<u><b>80,776,877,000</b></u>
<b>A073</b>	<b>OTHERS</b>	<u><b>53,479,000,000</b></u>	<u><b>40,754,000,000</b></u>	<u><b>80,776,877,000</b></u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	53,479,000,000	40,754,000,000	80,776,877,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>219,591,565,000</b></u>	<u><b>302,574,154,000</b></u>	<u><b>297,577,600,000</b></u>
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<u><b>219,591,565,000</b></u>	<u><b>302,574,154,000</b></u>	<u><b>297,577,600,000</b></u>
A09301	Food		14,938,054,000	297,577,600,000
A09304	Cost of State Trading--Food(Wheat)	219,591,565,000	287,636,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>51,450,000</b></u>		<u><b>500,000,000</b></u>
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>51,450,000</b></u>		<u><b>500,000,000</b></u>
A13303	Other Buildings	51,450,000		500,000,000
<b>NET TOTAL</b>		<b>273,122,015,000</b>	<b>343,328,154,000</b>	<b>378,854,477,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LQ4387</b>	<b>Directorate of Food (Charged Expenditure (Charged))</b>				
A07	TOTAL INTEREST PAYMENT		<u>53,479,000,000</u>	<u>40,754,000,000</u>	<u>80,776,877,000</u>
A073	TOTAL OTHERS		<u>53,479,000,000</u>	<u>40,754,000,000</u>	<u>80,776,877,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food)		53,479,000,000	40,754,000,000	80,776,877,000
<b>Directorate of Food (Charged Expenditure (Charged))</b>			<b>53,479,000,000</b>	<b>40,754,000,000</b>	<b>80,776,877,000</b>

**PC13033/PC16033 (033)**  
**STATE TRADING IN FOODGRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>219,591,565,000</u></b>	<b><u>302,574,154,000</u></b>	<b><u>297,577,600,000</u></b>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>219,591,565,000</u></b>	<b><u>302,574,154,000</u></b>	<b><u>297,577,600,000</u></b>
A09301 Food				14,938,054,000	297,577,600,000
A09304 Cost of State Trading--Food(Wheat)			219,591,565,000	287,636,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>51,450,000</u></b>		<b><u>500,000,000</u></b>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>51,450,000</u></b>		<b><u>500,000,000</u></b>
A13303 Other Buildings			<u>51,450,000</u>		<u>500,000,000</u>
001 Other Buildings			51,450,000		500,000,000
<b>Directorate of Food (Voted Expenditure)</b>			<b>219,643,015,000</b>	<b>302,574,154,000</b>	<b>298,077,600,000</b>



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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**  
**BUDGET ESTIMATES 2022-2023**

<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,000			1,000	1,000
<b>TOTAL</b>	<b>1,000</b>			<b>1,000</b>	<b>1,000</b>

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PC13035 (035)  
LOANS TO GOVERNMENT SERVANTS

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>1,000</u>
<b>Total:</b>		<u>1,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	1,000		1,000
<b>TOTAL</b>	<b>1,000</b>		<b>1,000</b>

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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
<b>TOTAL</b>		<b>1,000</b>		<b>1,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A08101	House building	1,000		1,000
<b>NET TOTAL</b>		<b>1,000</b>		<b>1,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
LQ4391 Provincial Government (Civil)					
A08 TOTAL LOANS AND ADVANCES			<u>1,000</u>		<u>1,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>1,000</u>		<u>1,000</u>
A08101 House building			1,000		1,000
Provincial Government (Civil)			<b>1,000</b>		<b>1,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2022-2023**

<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	434,000			434,000	434,000
<b>TOTAL</b>	<b>434,000</b>			<b>434,000</b>	<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

	<b>Rs</b>	
<b>Charged:</b>	434,000	
<b>Voted:</b>	0	
<b>Total:</b>	434,000	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000		434,000
<b>TOTAL</b>	<b>434,000</b>		<b>434,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000		434,000
<b>TOTAL</b>		<b>434,000</b>		<b>434,000</b>



**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>434,000</b></u>		<u><b>434,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u><b>434,000</b></u>		<u><b>434,000</b></u>
A10106	To Financial Institutions	434,000		434,000
<b>NET TOTAL</b>		<b>434,000</b>		<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT</b>				
<b>LQ4437</b>	<b>Loans Bearing Interest Compensation (Charged)</b>				
	<b>Bonds</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>434,000</b></u>		<u><b>434,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>434,000</b></u>		<u><b>434,000</b></u>
A10106	To Financial Institutions		<u>434,000</u>		<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds		434,000		434,000
	<b>Loans Bearing Interest Compensation (Charged)</b>		<b>434,000</b>		<b>434,000</b>
	<b>Bonds</b>				

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		147,217,329,000	169,021,986,000		172,125,523,000	172,125,523,000
<b>TOTAL</b>		<b>147,217,329,000</b>	<b>169,021,986,000</b>		<b>172,125,523,000</b>	<b>172,125,523,000</b>

1764

PC16047 (D)  
'FLOATING DEBT (DISCHARGED)

	Rs	
Charged:		<u>172,125,523,000</u>
Voted:		<u>0</u>
Total:		<u>172,125,523,000</u>

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	147,217,329,000	169,021,986,000	172,125,523,000
<b>TOTAL</b>	<b>147,217,329,000</b>	<b>169,021,986,000</b>	<b>172,125,523,000</b>

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**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	147,217,329,000	169,021,986,000	172,125,523,000
<b>TOTAL</b>		<b>147,217,329,000</b>	<b>169,021,986,000</b>	<b>172,125,523,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<b><u>147,217,329,000</u></b>	<b><u>169,021,986,000</u></b>	<b><u>172,125,523,000</u></b>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<b><u>147,217,329,000</u></b>	<b><u>169,021,986,000</u></b>	<b><u>172,125,523,000</u></b>
A10106	To Financial Institutions	147,217,329,000	169,021,986,000	172,125,523,000
<b>NET TOTAL</b>		<b>147,217,329,000</b>	<b>169,021,986,000</b>	<b>172,125,523,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING</b>				
<b>LQ4435</b>	<b>Cash Credit Accomdation Advances from (Charged)</b>				
	<b>commercial Bank- Account</b>				
	<b>No.2</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>147,217,329,000</u></b>	<b><u>169,021,986,000</u></b>	<b><u>172,125,523,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>147,217,329,000</u></b>	<b><u>169,021,986,000</u></b>	<b><u>172,125,523,000</u></b>
A10106	To Financial Institutions		<u>147,217,329,000</u>	<u>169,021,986,000</u>	<u>172,125,523,000</u>
006	Repayment of Principal to Banks		147,217,329,000	169,021,986,000	172,125,523,000
	<b>Cash Credit Accomdation Advances from (Charged)</b>		<b>147,217,329,000</b>	<b>169,021,986,000</b>	<b>172,125,523,000</b>
	<b>commercial Bank- Account</b>				
	<b>No.2</b>				

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**  
**BUDGET ESTIMATES 2022-2023**

<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	54,158,003,000	52,638,174,000		71,577,286,000	71,577,286,000
<b>TOTAL</b>	<b>54,158,003,000</b>	<b>52,638,174,000</b>		<b>71,577,286,000</b>	<b>71,577,286,000</b>



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

	<b>Rs</b>
<b>Charged:</b>	<u>71,577,286,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>71,577,286,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	47,570,255,000	51,050,406,000	65,489,384,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	6,587,748,000	1,587,768,000	6,087,902,000
<b>TOTAL</b>		<b>54,158,003,000</b>	<b>52,638,174,000</b>	<b>71,577,286,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	1,013,579,000	1,013,589,000	477,357,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	574,169,000	574,179,000	610,545,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	47,470,255,000	51,050,406,000	62,889,384,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	5,000,000,000		5,000,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED)	100,000,000		2,600,000,000
<b>TOTAL</b>		<b>54,158,003,000</b>	<b>52,638,174,000</b>	<b>71,577,286,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<b><u>54,158,003,000</u></b>	<b><u>52,638,174,000</u></b>	<b><u>71,577,286,000</u></b>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<b><u>6,587,748,000</u></b>	<b><u>1,587,768,000</u></b>	<b><u>6,087,902,000</u></b>
A10102	To Federal Government	1,587,748,000	1,587,768,000	1,087,902,000
A10106	To Financial Institutions	5,000,000,000		5,000,000,000
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<b><u>47,570,255,000</u></b>	<b><u>51,050,406,000</u></b>	<b><u>65,489,384,000</u></b>
A10202	To Federal Government	47,570,255,000	51,050,406,000	65,489,384,000
<b>NET TOTAL</b>		<b>54,158,003,000</b>	<b>52,638,174,000</b>	<b>71,577,286,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>47,470,255,000</u></b>	<b><u>51,050,406,000</u></b>	<b><u>62,889,384,000</u></b>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<b><u>47,470,255,000</u></b>	<b><u>51,050,406,000</u></b>	<b><u>62,889,384,000</u></b>
<b>A10202</b>	<b>To Federal Government</b>		<b><u>47,470,255,000</u></b>	<b><u>51,050,406,000</u></b>	<b><u>62,889,384,000</u></b>
021	ADB-734-Pak		124,480,000	136,150,000	144,708,000
022	ADB-750-Pak		258,560,000	282,800,000	300,576,000
023	ADB-758-Pak		96,320,000	105,350,000	111,972,000
024	ADB-759-Pak		38,400,000	42,000,000	44,640,000
025	ADB-851-Pak		45,440,000	49,700,000	24,492,000
026	ADB-871-Pak		205,120,000	224,350,000	119,705,000
027	ADB-901-Pak		356,160,000	389,550,000	415,116,000
028	ADB-916-Pak		48,640,000	53,200,000	56,544,000
029	ADB-917-Pak		353,367,000	386,495,000	410,789,000
030	ADB-973-Pak		85,760,000	93,800,000	99,696,000
031	ADB-977-Pak		142,400,000	155,750,000	165,540,000
032	ADB-1012-Pak		192,960,000	211,050,000	224,316,000
033	ADB-1185-Pak		633,280,000	692,650,000	736,188,000
034	ADB-1200-Pak		105,280,000	115,150,000	122,388,000
035	ADB-1210-Pak		139,520,000	152,600,000	162,192,000
036	ADB-1297-Pak		370,880,000	405,650,000	431,148,000
037	ADB-1301-Pak		453,440,000	495,950,000	527,124,000
038	ADB-1350-Pak		22,400,000	24,500,000	26,040,000
039	ADB-1373-Pak		93,736,000	102,524,000	108,968,000
040	ADB-1401-Pak		405,440,000	443,450,000	471,324,000
041	IBRD-3327-Pak		89,280,000	97,650,000	103,788,000
046	IDA Credit-466-Pak		47,040,000	51,450,000	54,684,000
047	IDA-620-Pak		60,480,000	66,150,000	70,308,000
048	IDA-630-Pak		127,680,000	139,650,000	148,428,000
049	IDA-678-Pak		13,120,000	14,350,000	15,252,000
050	IDA-683-Pak		78,400,000	85,750,000	91,140,000
051	IDA-813-Pak		60,160,000	65,800,000	69,936,000
052	IDA-892-Pak		12,160,000	13,300,000	14,136,000
053	IDA-1109-Pak		51,840,000	56,700,000	60,264,000
054	IDA-1113-Pak		5,760,000	6,300,000	6,696,000
055	IDA-1163-Pak		104,320,000	114,100,000	121,272,000
056	IDA-1239-Pak		96,960,000	106,050,000	112,716,000
057	IDA-1348-Pak		19,520,000	21,350,000	22,692,000
058	IDA-1375-Pak		27,840,000	30,450,000	32,364,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
059	IDA-1487-Pak		131,200,000	143,500,000	152,520,000
060	IDA-1603-Pak		93,120,000	101,850,000	108,252,000
061	IDA-1670-Pak		66,240,000	72,450,000	77,004,000
062	IDA-1693-Pak		14,400,000	15,750,000	16,740,000
063	IDA-1762-Pak		100,480,000	109,900,000	116,808,000
064	IDA-1888-Pak		260,160,000	284,550,000	300,827,000
065	IDA-1895-Pak		670,720,000	733,600,000	973,584,000
066	IDA-2003-Pak		148,800,000	162,750,000	172,980,000
067	IDA-2004-Pak		30,720,000	33,600,000	35,712,000
068	IDA-2154-Pak		61,440,000	67,200,000	71,424,000
069	IDA-2245-Pak		177,920,000	194,600,000	206,832,000
070	IDA-2257-Pak		46,720,000	51,100,000	54,312,000
071	IDA-2354-Pak		525,440,000	574,700,000	610,824,000
072	IDA-2383-Pak		32,320,000	35,350,000	37,572,000
073	IDA-2464-Pak		90,880,000	99,400,000	105,648,000
074	IDA-2468-Pak		249,280,000	272,650,000	289,788,000
075	IDA-2593-Pak		190,400,000	208,250,000	221,340,000
076	IFAD-18-Pak		6,720,000	7,350,000	7,812,000
077	IFAD-48-Pak		26,240,000	28,700,000	30,504,000
078	IFAD-83-Pak		25,280,000	27,650,000	29,388,000
082	ADB-1454-Pak		239,680,000	262,150,000	278,628,000
083	ADB-1493-Pak		515,840,000	564,200,000	599,664,000
084	IDA-2999-Pak		134,720,000	147,350,000	156,612,000
085	IDA-3050-Pak		161,600,000	176,750,000	187,860,000
087	IFAD-492-Pak		81,920,000	89,600,000	95,232,000
088	ADB-1209-Pak		313,600,000	343,000,000	364,560,000
089	ADB-1534-Pak		117,440,000	128,450,000	136,524,000
090	ADB-1679-Pak		64,000,000	70,000,000	74,400,000
092	ADB-1260-Pak		384,960,000	421,050,000	447,516,000
093	ADB-1467-Pak		245,120,000	268,100,000	284,952,000
094	ADB-1531-Pak		246,720,000	269,850,000	286,812,000
095	ADB-1578-Pak		119,360,000	130,550,000	138,756,000
098	IDB-0079-Pak		43,276,000	43,857,000	46,598,000
099	IBRD-7277-Pak		1,511,876,000	1,405,435,000	1,598,338,000
100	ADB-2385-Pak		5,132,000,000	5,613,125,000	3,203,850,000
101	ADB-1877-Pak		280,679,000	306,992,000	326,289,000
106	PK-P50		413,119,000	384,034,000	408,036,000
107	ADB-2286-Pak		418,551,000	389,083,000	454,649,000
108	ADB-2299-Pak		926,766,000	861,518,000	1,009,246,000
111	ADB-2060-Pak		163,520,000	178,850,000	190,092,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
112	ADB-2134-Pak		186,588,000	204,080,000	216,908,000
113	ADB-2145-Pak		755,945,000	826,815,000	878,786,000
114	ADB-2547-Pak		1,330,341,000	1,455,061,000	1,705,040,000
116	ADB-2061-Pak		230,390,000	214,170,000	251,342,000
118	ADB-1671-Pak		88,046,000	96,300,000	102,353,000
119	ADB-1900-Pak		4,449,000	4,866,000	5,172,000
120	ADB-1950-Pak		359,207,000	392,882,000	417,578,000
121	ADB-2031-Pak		12,648,000	13,833,000	14,703,000
122	ADB-2211-Pak		86,834,000	94,975,000	111,189,000
123	ADB-2212-Pak		14,853,000	16,246,000	17,267,000
124	IDA-3776-Pak		30,235,000	33,069,000	52,722,000
128	IDA-3855-PAK		402,560,000	440,300,000	467,976,000
129	French Loan b74 - Lahore Waste Water Treatment Plant		8,051,000	7,587,000	8,061,000
130	IBRD-7379-PAK		1,437,327,000	1,336,135,000	1,419,643,000
131	IBRD-7380-PAK		632,929,000	664,427,000	706,191,000
132	ADB-2300-PAK		64,674,000	65,542,000	69,638,000
133	French Loan - Extension of Water Supply System in Faisalabad		367,642,000	346,448,000	368,101,000
134	IDA4046-Pak		385,920,000	422,100,000	448,632,000
135	ADB-2386-Pak		46,195,000	50,525,000	53,701,000
136	PK-P53		825,957,000	767,807,000	815,795,000
137	IBRD-7454-Pak		1,334,400,000	1,459,500,000	1,551,240,000
138	IDA-4176-Pak		410,240,000	448,700,000	476,904,000
139	IDA-5081-Pak		1,224,529,000	1,240,956,000	1,318,516,000
140	IDA-4258-Pak		180,023,000	196,900,000	209,277,000
141	ADB-2485-Pak		959,736,000	1,049,711,000	1,115,693,000
143	ADB-2548-Pak		764,800,000	836,500,000	889,080,000
144	ADB-2971-Pak		161,135,000	176,242,000	206,520,000
145	ADB-7000-Pak (2299)		410,001,000	448,438,000	525,511,000
146	ADB-7001-Pak (2286)		83,916,000	91,783,000	107,286,000
147	IDA-5151-Pak		328,321,000	359,101,000	381,673,000
148	IDA-5153-Pak		743,940,000	813,685,000	864,831,000
149	ADB-2287-Pak		51,000	52,000	55,000
150	IDA-4317-Pak		397,760,000	435,050,000	462,396,000
151	IDA-5106-Pak		1,709,154,000	1,732,082,000	1,840,337,000
152	IBRD-7900-Pak		1,415,684,000	1,548,404,000	1,645,732,000
155	IDA-5258-Pak		329,925,000	334,350,000	355,247,000
156	IDA-5314-Pak		244,417,000	267,332,000	284,135,000
157	ADB-2644-Pak		1,509,760,000	1,651,300,000	1,755,096,000
158	JICA-PK-P59-Pak		734,496,000	682,785,000	725,459,000
159	ADB-3159-Pak		293,889,000	338,749,000	378,438,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (Charged)</b>				
160	ADB-3160-Pak		769,871,000	760,772,000	805,322,000
161	ADB-2841-Pak		1,303,605,000	1,321,093,000	1,403,661,000
162	IDA-4586-Pak		1,413,364,000	1,545,867,000	1,643,036,000
165	IDA-4890-Pak		193,917,000	212,097,000	225,428,000
166	IDA-5686-Pak		201,419,000	422,398,000	448,949,000
167	IDA-5630-Pak		275,747,000	279,446,000	296,911,000
168	IBRD-8600-Pak		942,730,000	1,050,533,000	1,116,567,000
169	IFAD-825-Pak		148,090,000	150,077,000	159,457,000
170	ADB-3264-Pak		747,658,000	817,751,000	869,153,000
171	ADB-3351-Pak		220,101,000	240,735,000	255,867,000
172	IDA-5786-PAK		62,130,000	104,814,000	111,403,000
173	IDA-5982-PAK		36,584,000	214,618,000	228,031,000
174	ADB-3476-PAK		144,328,000	211,807,000	482,402,000
175	IBRD-8620-PAK		1,074,373,000	1,443,047,000	1,594,620,000
176	IBRD-8799-Pak				278,530,000
177	ADB-3636-Pak				3,009,000
178	ADB-6029-Pak				27,596,000
179	ADB-3599-Pak				218,324,000
180	LOLMTP-BCL-1410202052035212493				783,791,000
181	LOLMTP-PBC No.(2015)34(377)				7,913,045,000
182	LOLMTP-GCL No.(2015)Total 20(559)				1,264,431,000
<b>Other Foreign Exchange Loans (Charged)</b>			<b>47,470,255,000</b>	<b>51,050,406,000</b>	<b>62,889,384,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPAYMENT OF PRINCIPAL-FOREIGN DEBT</b>				
<b>LQ4587</b>	<b>Payment on A/c of Exchange Rate (Charged)</b>				
	<b>Deterioration / refund of unspent balance</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>100,000,000</b></u>		<u><b>2,600,000,000</b></u>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<u><b>100,000,000</b></u>		<u><b>2,600,000,000</b></u>
<b>A10202</b>	To Federal Government		<u>100,000,000</u>		<u>2,600,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		2,600,000,000
	<b>Payment on A/c of Exchange Rate (Charged)</b>		<b>100,000,000</b>		<b>2,600,000,000</b>
	<b>Deterioration / refund of unspent balance</b>				



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4399</b>	<b>Cash Development Loans (A)(Charged) (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>1,013,579,000</u></b>	<b><u>1,013,589,000</u></b>	<b><u>477,357,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>1,013,579,000</u></b>	<b><u>1,013,589,000</u></b>	<b><u>477,357,000</u></b>
A10102	To Federal Government		<u>1,013,579,000</u>	<u>1,013,589,000</u>	<u>477,357,000</u>
021	Cash Development Loans for 1997-98 (Normal)		584,348,000	584,348,000	
024	Cash Development Loans for 1999-2000 (Normal)		43,528,000	43,538,000	48,417,000
025	Cash Development Loans for 1999-2000 (SAP)		385,703,000	385,703,000	428,940,000
	<b>Cash Development Loans (A)(Charged) (Charged)</b>		<b>1,013,579,000</b>	<b>1,013,589,000</b>	<b>477,357,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4406</b>	<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>574,169,000</b></u>	<u><b>574,179,000</b></u>	<u><b>610,545,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>574,169,000</b></u>	<u><b>574,179,000</b></u>	<u><b>610,545,000</b></u>
A10102	To Federal Government		<u>574,169,000</u>	<u>574,179,000</u>	<u>610,545,000</u>
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		65,788,000	65,788,000	39,356,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		139,445,000	139,445,000	163,668,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		89,606,000	89,616,000	99,661,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		77,889,000	77,889,000	87,002,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		65,756,000	65,756,000	72,805,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		24,569,000	24,569,000	26,392,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		18,856,000	18,856,000	20,214,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		48,160,000	48,160,000	52,875,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		44,100,000	44,100,000	48,572,000
	<b>Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)</b>		<b>574,169,000</b>	<b>574,179,000</b>	<b>610,545,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4476</b>	<b>Repayment of loans to Financial (Charged) Institutions</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>5,000,000,000</b></u>		<u><b>5,000,000,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>5,000,000,000</b></u>		<u><b>5,000,000,000</b></u>
A10106	To Financial Institutions		<u>5,000,000,000</u>		<u>5,000,000,000</u>
002	Repayment of Loan to Domestic Financial Institution		5,000,000,000		5,000,000,000
	<b>Repayment of loans to Financial (Charged) Institutions</b>		<b>5,000,000,000</b>		<b>5,000,000,000</b>

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**PC13050 (H)  
INVESTMENT  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		39,994,934,000	5,000,000,000	55,555,117,000	55,555,117,000	
<b>TOTAL</b>		<b>39,994,934,000</b>	<b>5,000,000,000</b>	<b>55,555,117,000</b>	<b>55,555,117,000</b>	

1782

**PC13050 (H)  
INVESTMENT**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>55,555,117,000</b>
<b>Total:</b>		<b>55,555,117,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014302 NON-FINANCIAL INSTITUTIONS	39,994,934,000	5,000,000,000	55,555,117,000
<b>TOTAL</b>	<b>39,994,934,000</b>	<b>5,000,000,000</b>	<b>55,555,117,000</b>

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**PC13050 (H)  
INVESTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4461	INVESTMENTS	39,994,934,000	5,000,000,000	55,555,117,000
<b>TOTAL</b>		<b>39,994,934,000</b>	<b>5,000,000,000</b>	<b>55,555,117,000</b>

**PC13050 (H)  
INVESTMENT**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A11</b>	<b>TOTAL INVESTMENT</b>	<u><b>39,994,934,000</b></u>	<u><b>5,000,000,000</b></u>	<u><b>55,555,117,000</b></u>
<b>A111</b>	<b>INVESTMENT LOCAL</b>	<u><b>39,994,934,000</b></u>	<u><b>5,000,000,000</b></u>	<u><b>55,555,117,000</b></u>
A11102	To non financial institutions	39,994,934,000	5,000,000,000	55,555,117,000
<b>NET TOTAL</b>		<b>39,994,934,000</b>	<b>5,000,000,000</b>	<b>55,555,117,000</b>

**PC13050 (H)  
INVESTMENT**

**014302 NON-FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014302 NON-FINANCIAL INSTITUTIONS</b>					
<b>LQ4461 Investments</b>					
<b>A11 TOTAL INVESTMENT</b>			<b><u>39,994,934,000</u></b>	<b><u>5,000,000,000</u></b>	<b><u>55,555,117,000</u></b>
<b>A111 TOTAL INVESTMENT LOCAL</b>			<b><u>39,994,934,000</u></b>	<b><u>5,000,000,000</u></b>	<b><u>55,555,117,000</u></b>
A11102 To non financial institutions			<u>39,994,934,000</u>	<u>5,000,000,000</u>	<u>55,555,117,000</u>
003 Block Allocation for Environmental / Climate Change Challanges					6,000,000,000
006 Pension Fund Investment			4,000,000,000	4,000,000,000	3,500,000,000
007 Punjab General Provident Investment Fund			1,000,000,000	1,000,000,000	3,500,000,000
009 Finance - Block Allocation for Emergent Need			4,000,000,000		5,000,000,000
010A Block Allocation to combat COVID-19 and Response Initiatives			6,500,000,000		
011A Block Allocation for Other Provinces			1,000,000,000		1,000,000,000
012 Establishment of Secretariat in South Punjab			500,000,000		1,000,000,000
013 Home - Block Allocation for Emergent Need relating to Law & Order			2,500,000,000		2,500,000,000
013A Block Allocation for emergent needs relating to other Attached / Autonomous formations of Home Department			1,500,000,000		1,500,000,000
014 Block Allocation for Internal Security Duty Claim			1,500,000,000		1,500,000,000
014A Block Allocation for Community Participation in Law & Order			500,000,000		500,000,000
015 HUD & PHE - Block Allocation to prepare and combat Monsoon 2020 as grant in aid to all 5 WASA in the Punjab			582,050,000		582,045,000
016 Block Allocation for Subsidies / Grant in Aid to WASAs to meet their Budgetary Short fall			4,000,000,000		7,000,000,000
017 LG&CD - Punjab Cities Programe (World Bank Assisted)			3,800,000,000		8,000,000,000
018 P&D - Block Allocation for Khidmat Cards			3,611,884,000		3,973,072,000
019 Higher Education - Block Allocation for SNE posts in BS Program and content development			1,000,000		
022 Subsidy on Wheat / Essential Commodities			5,000,000,000		10,000,000,000
<b>Investments</b>			<b>39,994,934,000</b>	<b>5,000,000,000</b>	<b>55,555,117,000</b>



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**PC16051 (051)**  
**Loans to High Court Judges**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL			659,451,000	500,000,000	500,000,000	
<b>TOTAL</b>			<b>659,451,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	

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PC16051 (051)  
Loans to High Court Judges

	Rs	
Charged:		500,000,000
Voted:		0
Total:		500,000,000

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HEAD OF DEPARTMENT

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 LOANS TO HIGH COURT JUDGES (CHARGED)		659,451,000	500,000,000
<b>TOTAL</b>		<b>659,451,000</b>	<b>500,000,000</b>

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**PC16051 (051)**  
**Loans to High Court Judges**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ5801	LOANS TO HIGH COURT JUDGES (CHARGED)		659,451,000	500,000,000
<b>TOTAL</b>			<b>659,451,000</b>	<b>500,000,000</b>

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PC16051 (051)  
Loans to High Court Judges

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A08	TOTAL LOANS AND ADVANCES		<u>659,451,000</u>	<u>500,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS		<u>659,451,000</u>	<u>500,000,000</u>
A08101	House building		659,451,000	500,000,000
<b>NET TOTAL</b>			<b>659,451,000</b>	<b>500,000,000</b>

**PC16051 (051)**  
**Loans to High Court Judges**

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**014203 LOANS TO HIGH COURT JUDGES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 LOANS TO HIGH COURT JUDGES					
LQ5801 LOANS TO HIGH COURT JUDGES (Charged)					
A08 TOTAL LOANS AND ADVANCES				<u>659,451,000</u>	<u>500,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS				<u>659,451,000</u>	<u>500,000,000</u>
A08101 House building				659,451,000	500,000,000
<b>LOANS TO HIGH COURT JUDGES (Charged)</b>				<b>659,451,000</b>	<b>500,000,000</b>

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